

Appendix 12 – Budget proposal changes since January 2022

	22-23 Position at P&R 17 Jan 22 (£m)	22-23 Revised Position (£m)	Change (£m)
Known Pressures:			
Neighbourhood Services			
Waste Levy	2.66	0.00	-2.66
Regeneration & Place			
Merseytravel	1.99	0.39	-1.59
Resources			
Changes to Investment risk	1.00	0.00	-1.00
Corporate			
General Fund Balances	1.00	0.00	-1.00
Contingency reserve for PYE (15% of total)	0.00	3.00	3.00
Leisure Demand Management Provision	0.00	0.50	0.50
Reserve to smooth 23/24 increase in waste levy	0.00	0.60	0.60
Energy	2.46	2.72	0.26
Total Known Pressures:	9.11	7.22	-1.89
Savings Proposals:			
Law & Governance			
Removal of individual ward member budgets	-0.25	-0.18	0.07
Neighbourhood Services			
Floral pavilion - plans to reduce subsidy	-0.40	-0.35	0.05
Suspension of Climate Emergency Initiatives	-0.25	-0.13	0.13
The Closure Public Conveniences	-0.14	-0.05	0.09
Significant cessation of maintenance in parks	-0.53	0.00	0.53
50% Reduction in School Crossing Patrols Service	-0.10	0.00	0.10
Standardisation of Residents Parking Permits	-0.11	0.00	0.11
Resources			
Removal of Treasury pressures	-1.00	0.00	1.00
Total Savings Proposals:	-2.78	-0.71	2.07