

## BUDGET PROPOSAL

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### SUMMARY:

<b>Environment, Climate Emergency and Transport</b>		
<b>SAVING PROPOSALS</b>		
Increasing Income	£365,000	
Increasing Business Efficiencies	£140,000	
Changing how we fund or provide services	£84,000	
	<b>£589,000</b>	
<b>Tourism, Communities, Culture and Leisure</b>		
Increasing Income	£70,000	
Increasing Business Efficiencies	£535,000	
Changing how we fund or provide services	£500,000	
	<b>£1,105,000</b>	
<b>Children, Young People and Education</b>		
Increasing Business Efficiencies	£2,325,000	
Changing how we fund or provide services	£1,855,000	
	<b>£4,180,000</b>	
<b>Adult Social Care and Public Health</b>		
Changing how we fund or provide services	£5,935,000	
	<b>£5,935,000</b>	
<b>Economy, Regeneration and Housing</b>		
Increasing Income	£362,000	
Increasing Business Efficiencies	£2,073,210	
Changing how we fund or provide services	£224,500	
	<b>£2,659,710</b>	
<b>Policy and Resources</b>		
Increasing Business Efficiencies	£12,770,000	
Increasing Income	£1,200,000	
	<b>£13,970,000</b>	
<b>TOTAL</b>	<b>£28,438,710</b>	

## 1. INTRODUCTION

1.1 This Appendix provides an overview of budget proposals to set a balanced budget for 2023-24.

1.2 The purpose of the budget and Medium-Term Financial Strategy is to set out how the council will use its funding to we do it to ensure the council is fit for purpose and able to meet the needs of residents and businesses of the borough, including ensuring the most vulnerable in our communities continue to be looked after.

1.3 The following sections of this Appendix detail, for each committee area, the individual budget proposals.

1.4 Within each area, budget saving proposals will be segmented into the following categories:

- **Increasing Business Efficiencies**

This approach will identify efficiency measures that will result in more effective ways in which services are currently provided and may include cost reduction.

- **Increasing Income**

The Council will look to identify areas where it can raise income through fees and charges.

- **Changing how we fund or provide services**

We aim to ensure that the right service reaches the right resident when and where they need it, for the best cost. This may mean changing how we fund or provide services so that we are able to reduce costs and maintain services by becoming more efficient and by doing things differently.

- **Reducing or stopping services**

Although all efforts will be made to keep service reduction to a minimum, the scale of the financial challenge means that not all reduction proposals can be avoided.

## 2. ENVIRONMENT, CLIMATE EMERGENCY AND TRANSPORT COMMITTEE

### 2.1 About the Services

Recent years have seen the Council place importance in its actions on playing its role in working towards a Sustainable Environment, committing to be net carbon neutral by 2023. This includes increased use of clean energy, pushing ahead with developing a sustainable borough that leads the way in its response to the climate emergency and is environmentally friendly.

This Committee is responsible for the environment, including parks and open spaces, highways management and infrastructure, coastal protection, flood defence, recycling and waste and all matters pertaining to climate emergency.

**The Vision:** We will work together towards a clean-energy sustainable borough, which leads the way in its response to the declared environment and climate emergency and is environmentally friendly.

To achieve a clean, sustainable borough for all, we aim to:

- Respond to the environment and climate change emergency.
- Protect our cherished local environment.
- Continue to improve street cleanliness.
- Support active travel networks.

To do this, we will deliver:

- The Environment and Climate Emergency Action Plan and the Cool2 Wirral Climate Change Strategy.
- The major LED lighting and traffic signals replacement schemes.
- Implementation of major capital infrastructure investments to support Wirral's highways and Wirral's cycling and walking programmes.
- Implementation of major capital infrastructure investments to support Wirral's highways Wirral's cycling and walking programme.
- The Tree, Woodland and Hedgerow Strategy.

### 2.2 Outcomes

Neighbourhood Services are leading the council's response to the declared environment & climate emergency and commitment to being net carbon zero by 2030. Outcomes will involve the transformation of the council's service provision and more sustainable ways of operation. As part of this the way in which environmental services are delivered will change to reflect alternative forms of energy, use of equipment and the sustainable management of the council's estate.

## 2.3 Environment, Climate Emergency and Transport Budget Proposals

THEME	OPTION	DESCRIPTION	SAVING
Increasing Income	Introduction of Electric Vehicle charging pilot scheme tariffs	Following a successful free pilot on 50 electric vehicle charging pouts on street lighting columns, the Council is introducing a tariff to cover its costs.	£10,000
	Review of vehicle crossing provision	The proposal is to review the popular discretionary service to provide vehicle crossings and introduce a more transparent pricing model. This will ensure full cost recovery to support the service.	£15,000
	Introduction of large format digital screen advertising	The Council plans to pursue with commercial partners the introduction of digital advertising screens in key gateway locations to generate an income.	£20,000
	Review of Cemeteries and Crematoria service income	A review of income within Cemeteries and Crematoriums will look to increase income targets sustainable for future years.	£100,000
	Review of Pest Control service income	This option will increase the income target within the pest control team of Environmental Services in line with the recent demand for the service.	£10,000
	Review of bulky waste (ERIC) collections	The Bulky Waste collection service (ERIC service) currently collects up to 6 items for £32 per slot, with 120 slots available per week. The proposal is to reduce the number of items to 4 for £32 and increase the number of bookable slots by 5 per day - 145 per week.	£10,000
	Introduction of catering facilities at football playing fields	This option would see income generated through placement of outdoor catering pods at Arrowe Park Playing Fields and Levers Playing Fields to serve high footfall football traffic. A capital investment would be required.	£20,000
	Expansion of the camping offer at Wirral Country Park	This option would look to generate income through expanding the councils camping offer at Wirral Country Park.	£10,000
	Introduction of Pet Memorial Garden	This option would see an income generated through the development of a pet memorial garden for Wirral residents to commemorate their domestic pets.	£10,000
	Reintroduction of Christmas Markets at Birkenhead Park	This option would seek to restart Christmas Markets at Birkenhead Park. This model would see units / pitches being offered to traders who would pay a fee.	£10,000
	Introduction of an environmental enforcement scheme	This option proposes a move back to enforcement action against increasing levels of environmental crime including littering, dog fouling and fly tipping. The enforcement action will be undertaken by a 3rd party through an enforcement contract and would generate an income.	£150,000
Increasing Business Efficiencies	Capitalise Staff costs on infrastructure projects	A number of staff can be charged against the Council's capital programme budget leading to corresponding savings in the Council's revenue budget.	£60,000
	Review of Tree Management service	A redesign of the tree management service that will generate efficiency through the reduction of a vacant post and the generation of new income.	£50,000

	Restructure of the transport fleet	This option will deliver efficiencies through transport fleet and equipment remodelling and the introduction of replacement, alternative fuelled vehicles, and equipment.	£30,000
Changing how we fund or provide services	Environmental Health Service Review	A redesign of the Environmental Health Service to reduce the level of non-statutory provision and a reduction in staff by 1.5 FTE fixed term roles and 1 FTE permanent role.	£40,000
	Reduction in recycling promotional budget	This reflects a permanent, partial reduction of the Waste Team's recycling promotional budget from 2023/24.	£20,000
	Reduction in Waste & Environment Services budget	This option will make saving through partial reductions to elements of the Waste and Environmental Services budget.	£24,000
		<b>TOTAL</b>	<b>£589,000</b>

### 3. TOURISM, COMMUNITIES, CULTURE AND LEISURE COMMITTEE

#### 3.1 About the Services

For many thousands of our residents, the thing which is most important to them is what they see when they open their front door. They want to live in a place which is free of anti-social behaviour and crime, and to be able to take an active role in making their community a better place to live. Our job is to help make this happen.

This Committee is responsible for community development and community services including libraries, cultural services & museums and leisure centres, for community safety and customer services. It is also responsible for public protection services including environmental health and trading standards.

**The Vision:** We will work together for safe and vibrant communities where our residents feel safe and are proud to live and raise their families.

To achieve safe and vibrant communities for all, we aim to:

- Work with our partner agencies to reduce crime and tackle anti-social behaviour.
- Tackle rough sleeping and homelessness.
- Deliver everyday neighbourhoods services to the best possible standard.

To do this, we will deliver:

- The design of a new neighbourhood's model
- A new fit for purpose libraries model and strategy
- A community safety strategy

#### 3.2 Outcomes

##### Leisure, Libraries & One Stop Shops

Leisure Services will continue with its vision to provide expansive programmes of activity that address health inequalities and social outcomes for residents of Wirral through the development and reach of its service provision into the community through neighbourhood-based models. The service will transform to enable a lean working model which eliminates duplication and inefficiency within the service and where future operational models demonstrate a generic, resilient, corporately aligned, and more flexible workforce with new opportunities. It is essential that Leisure services continuously seek to review its position within the marketplace and establishes a sustainable, commercial offer that generates income for the service.

The Library Service will continue to implement its five-year strategic plan 2021-2026 to ensure a modern library service, that people value the most whilst delivering a sustainable service. In the last 2 years, Libraries the review and transformation programme has contributed extensively to the Council's budget savings through a programme of site rationalisation and significant voluntary reductions in staffing and assets. This work will continue through the forthcoming review of the service and measurement of outcomes to fulfil the aims and objectives of the strategy. The harmonisation of Libraries and Customer Contact services will evolve and transition to a

more digitally enabled and seamless approach to customer services with further opportunities to improve the Customer Experience, aligning this with how our customers prefer to interact with us and providing a resilient offer to residents. All services will also work is to identify opportunities within the new Asset Strategy and Corporate Property Board to identify and implement opportunities for co-location of services and elimination of excess costs through significantly improved processes for utility management in the face of cost of living and energy rises.

### 3.3 Tourism, Communities, Culture and Leisure Budget Proposals

THEME	OPTION	DESCRIPTION	SAVING
Increasing Income	Development of the events programme at Williamson Art Gallery	This option would look to generate income by developing the events programme at Williamson Art Gallery (weddings, formal dinners, birthday etc.). The option also includes savings from potential community asset transfer of the Transport Museum.	£70,000
Increasing Business Efficiencies	Review of current Neighbourhood Directorate assets/ buildings	This option would generate savings through a review of Neighbourhood Directorate assets, to identify properties/ buildings that could be considered for community asset transfer. There are currently no capital resources available from the Council in order to process CAT transfers.	£50,000
	Review of Neighbourhoods Staffing Structure	A re-structure in the Neighbourhoods Directorate that reflects a longer-term transformation plan to ensure the most efficient and cost-effective model of delivery.	£425,000
	Various underspends across Neighbourhoods	This option will generate savings through a one-off collation of underspent budget lines across the service.	£60,000
Changing how we fund or provide services	Leisure Centre service review	This saving option focuses on transformation of the service over 5-year period. The headline saving of £500k is for the first year's savings. This will focus on several key themes: energy efficiency measures, service restructures, contracts and commissioning arrangements and sales & marketing.	£500,000
		<b>TOTAL</b>	<b>£1,105,000</b>

### 4.1 About the Services

For most children and young people Wirral is a great place in which to live and grow up. They enjoy a happy and healthy life, live in caring families, go to good schools, live in comfortable homes, enjoy good health and have friendships that keep them safe and happy throughout their childhood. However, not all children and young people enjoy these positive experiences. Some children and young people need help from outside of their families and communities to gain the benefits most children and young people take for granted. It is all our responsibility to make Wirral a great place in which to grow up for all children and young people.

This Committee is responsible for education, social care services and health services to children and young people and exercises the functions of the Council as Local Education Authority.

**The Vision:** We will work together for brighter futures for our children, young people and their families by breaking the cycle of poor outcomes for all regardless of their background.

To achieve brighter futures for all, we aim to:

- Break the cycle of poor outcomes.
- Reduce educational attainment inequalities.
- Raise the aspirations of all our children and young people.

To do this, we will deliver:

- Targeted prevention and early intervention programmes.
- A transformational partnership accommodation programme.
- A fit for purpose school improvements and sufficiency strategy.
- Priorities and objectives of the SEND strategy.

### 4.2 Outcomes

A family's history should not and will not impact on the ambition of children in Wirral. We are focussed on breaking the cycle of poor outcomes and low ambition, raising the aspirations of every child in Wirral – regardless of where they live or their background. Our job is to encourage, inspire and enable families to bring up children in safe, happy, and secure environments.



### 4.3 Children, Young People and Education Budget Proposals

THEME	OPTION	DESCRIPTION	SAVING
Increasing Business Efficiencies	Reduction in Wirral's Looked After Children numbers	This saving reflects a reduction in Wirral's Looked After Children numbers as historic high levels align more with other authorities following practice improvements since 2019.	£410,000
	Reduction in Teacher's pension liabilities to the council	This saving reflects a reduction in Teacher's pension liabilities for the Council.	£190,000
	Review of Supporting Families funding and Early Help budgets	The proposal will involve investing the supporting families funding and Early help budgets effectively to reduce CIN and CP demand. The outlook is of increasing demand on frontline services as things return to normal post covid.	£1,121,000
	Review of contracts within Children's Services	A review will be undertaken to look at all contracts that are in place across Children's Services to explore where there are any efficiencies which can be achieved.	£250,000
	Review of council's contribution towards European Funded Send Inclusion Programme	This saving reflects the end of the Council's contribution towards a European Funded programme that will end at the end of 2022/23.	£220,000
	Reduction in financial support to Kingsway High School	Kingsway High School is being re-purposed for other educational uses and as such the occupier will pay the proportionate liability associated with the PFI deal, which will reduce costs and generate a financial saving.	£134,000
Changing how we fund or provide services	Reduction in contributions to the Regional Adoption Agency in line with the average number of referrals	This saving reflects a reduction in contributions to the Regional Adoption Agency in line with the average number of referrals reducing in recent years.	£100,000
	Increase the number of <i>children looked after</i> placed in family settings as opposed to higher cost residential settings	This proposal involves increasing the proportion of children placed in family settings and less in other settings such as residential and semi-independent settings. As family-based settings are lower cost than residential settings there is a cost reduction for the Council.	£1,100,000
	Remodelling of social care and early help	The proposal will involve the redesign and restructure of the Assessment and Intervention Service in Children and Families and the Family Matters service to provide one single service.	£655,000
		<b>TOTAL</b>	<b>£4,180,000</b>

## 5. ADULT SOCIAL CARE AND PUBLIC HEALTH COMMITTEE

### 5.1 About the Services

In Wirral we are working with partners across our system to enable the health and care system to be more resilient, preventative and to promote independence.

We aim to have High quality, responsive, preventative and personalised health and care services to contribute to improving our residents' lives enabling people to live their best lives and remaining active in their local communities.

We work to bring together the best of the local authority, adult social care providers, public health NHS and the community, voluntary faith and social enterprise sector to support people to live good lives, meet growing needs and expectations of those who draw on care and health services.

This Committee is responsible for those services under the remit of adult social care and as the lead Committee on matters relating to public health.

**Our Vision:** We will work together to provide happy, active and healthy lives for all, with the right care, at the right time to enable residents to live longer and healthier lives.

To achieve active and healthy lives for all, we aim to:

- Work collaboratively with our partner agencies to improve mental wellbeing.
- Encourage active living.
- Support people to live independently.
- Deliver Public Health services to improve wider detriments of health.
- Tackle health inequalities.

To do this in 2023 we will improve how effective our services are through:

- Targeted Health Inequalities strategy. Actions delivered as set out in our Health and Wellbeing Strategy.
- Providing additional places in Extra Care Housing
- Technological Solutions to help people keep safe at home
- Improved assessment and support planning through 3 conversations work
- A review of All Age Disability arrangements supporting young people
- Shared Lives Options
- Working closely across our Health and Care system including primary care to support people in their local Neighbourhoods.

### 5.2 Outcomes

- Greater independence for Wirral residents, evidenced by reduced cost of care, reduced residential placements and increased community support.
- Improved performance in supporting people home from hospital, minimising avoidable length of stays in hospital or community bed settings.
- Achieving levels of positive feedback from service users, such as those desired for from having service users co-produce day services improvements.

- Following the joint local area SEND inspection, demonstrate positive progress in areas requiring improvement as detailed in Wirral’s statement of action to Ofsted.
- Evidence that the directorate and the Care Improvement Team are working towards delivering quality improvements within the care sector.

### 5.3 Adult Social Care and Public Health Budget Proposals

THEME	OPTION	DESCRIPTION	SAVING
Changing how we fund or provide services	Review of all-age disability transition planning	This programme will focus on a review of practice and approaches to transition planning to better prepare young people with care and health needs for adulthood through tailored and more creative approaches to meeting care and support needs.	£1,000,000
	Review of services to support Independent Living	Demand Management initiative reviews are related to technology enabled care provision, increasing take up of Direct Payments as a cost-effective way to meet people’s needs, utilising an increased range of extra care and supported housing options.	£4,935,000
		<b>TOTAL</b>	<b>£5,935,000</b>

## 6. ECONOMY, REGENERATION AND HOUSING COMMITTEE

### 6.1 About the Services

Wirral Council has an ambitious regeneration programme for the borough and this includes a range of plans, projects and activities to ensure a prosperous, Inclusive Economy.

We are also working to help and support existing businesses to thrive and attracting inward investment - creating jobs and opportunities for all. In addition, we are supporting residents to be able to access employment opportunities as well as ensuring there are the homes for those who need them and are of a good design and standard.

This Committee is responsible for regeneration strategy and delivery, economic growth, culture and the visitor economy, planning policies and the Local Plan, development management and building control, asset management, strategic transport and housing.

**The Vision:** Wirral will be a place where people will live in sustainable, well-connected communities linking commerce and leisure, supported by an economy of flourishing business and growing work opportunities with access to good jobs.

To achieve a prosperous, inclusive economy for all, we aim to:

- Deliver regeneration, transport and growth ambitions.
- Create community wealth and social value.
- Create jobs and support local businesses.
- Develop quality, affordable sustainable homes.
- Meet the housing and support needs of our most vulnerable residents.

To do this, we will deliver:

- The Wirral Local Plan, addressing housing needs.
- Wirral's Economic Strategy for 2026.
- The Birkenhead 2040 Framework.
- Localised transport strategies, including active travel projects.
- Community Wealth Building ambitions.
- Priorities and objectives of the Homelessness strategy.
- Strategic Asset Management Policy

### 6.2 Outcomes

The range of services within the Regeneration and Place Department combine to support positive economic outcomes that deliver benefits to Wirral through attracting investment and securing regeneration thereby contributing to many of the Wirral Plan outcomes. This includes increasing job opportunities, improving skills, delivering community wealth, improving and increasing the housing offer and delivering positive health outcomes.

The savings that have been put forward are within the context of ensuring that the priorities set out below can be progressed:

- Ensure delivery of the Local Plan brownfield first strategy to protect Wirral’s green belt and to support the comprehensive regeneration of our communities.
- Continue to maximise external funding to deliver place-based regeneration and impact positively on Wirral Plan outcomes including increased job opportunities and reduced health inequalities.
- Work with partners from across the sectors to enable innovative and community-based approaches to regeneration.
- Ensure delivery of new homes and refurbishment of existing homes through clear strategic place making approaches.
- Deliver the Asset Strategy, including the corporate landlord model, to ensure we have an estate that contributes to our climate change priorities, facilitates effective service delivery with partners and across the sectors (ie co-location) and maximises investment income to the council.
- Implement the regeneration finance strategy to increase council tax and business rates and underpin the delivery of services.

### 6.3 Economy, Regeneration and Housing Budget Proposals

THEME	OPTION	DESCRIPTION	SAVING
Increasing Income	One off rental income for partial leasing of Cheshire Lines office space	The NHS CCG will be occupying some of the space in Cheshire Lines Building and paying a contribution towards the lease and running of costs. As the lease on Cheshire Lines is due to end in April 2024, this is a one year only income for 23-24.	£146,000
	Lease income from rental of floors 4 & 5 at Marris House	The Council had leased the 4th and 5th Floors of Marris House, with the break clause having been implemented and the lease terminated in July 22. Any make good work on the return of the lease have been met from the 22/23-part year saving on the lease costs. Full savings will be achievable for 23-24.	£136,000
	Increase eligible rechargeable costs for Building Control services	This option would generate income through increasing the eligible rechargeable costs in the areas of building control and housing services and is based on the assumptions on what can be recharged to fee income in the areas of building control, street names and numbering and land charges.	£80,000
Increasing Business Efficiencies	Review of Merseytravel levy budget	The Merseytravel levy is set by the Combined Authority, which includes any changes identified in the City Region population levels and demographics. This option will realise a saving through the financial difference between the budget set for the levy and the actual levy cost.	£122,000
	Capitalisation of salaries (Re-direction of qualifying salaries away from the council’s central budget	This proposal will include a change to re-direct qualifying salaries away from the council’s central budget. This will apply to staff within Assets division work on the school’s capital programme, which enhances and creates schools’ assets and is funded via grant.	£85,000

Increasing Business Efficiencies	Stand down and disposal of a number of council owned buildings	This option is a continuation of a project that was commissioned in 2019 to review the accommodation strategy of the Council. Savings will be made on the assumption that the buildings will all be empty, and functions “stood down” completed by 31 <sup>st</sup> March 2021 and disposed of no later than 31 <sup>st</sup> March 2023.	£672,000
	Standing down of Wallasey Town Hall for a 12-month period	In 2023/24, the North and South Annexes are being demolished and this will effectively put the Town Hall between two demolition sites for most of the year. This will have practical implications on the use of, and access to the building. Savings will therefore be realised through the standing down of Wallasey Town Hall for 2023/24.	£400,000
	Decommissioning of the Solar Campus site and relocation of teams.	This option will see a partial in-year saving through decommissioning of the Solar Campus and relocation of teams currently working from the facility. Full stand down savings will be realised in 24/25.	£5,000
	Redesign and review of contract commissioning for Economic Growth	This option will see savings made through the redesign of the specification for services completed prior to commissioning and the subsequent competitive price achieved through tendering.	£65,000
	Recharging of staff costs where eligible grant funding is in place for Economic Growth projects	This option will see a one-off saving of staff cost recovery from grant funding. This relates to eligible work across several regeneration programmes where a proportion of staffing costs can be recharge, including European Regional Development Fund, European Social Fund and Town Deal.	£71,500
	Recharging of staff costs where eligible grant funding is in place for Homes for Ukraine Resettlement Programme	This option will see a one-off saving of staff cost recovery from grant funding. This relates to eligible work undertaken for the Resettlement Programme associated with responding to the Homes for Ukraine.	£593,110
	Recharging of costs where eligible grant and fee income is rechargeable within Supported Housing services	This option would realise savings where grant and fee income are rechargeable. This includes eligible costs associated with Private Rented Sector Housing Licensing, the Healthy Homes service and works linked to the Disabled Facilities Grant.	£59,600
Changing how we fund or provide services	Re-provision of homeless accommodation and review of community alarm grant	This option is a follow on from savings implemented in 22/23 that can again be realised in 23/24 – this being re-provision of homeless accommodation and review of grant to current eligible customers for the community alarm/response services charges.	£137,000
	Review of Housing Support service and Fuel Poverty contract	This proposal will realise efficiencies by moving to a single low level floating housing support service, as well as a review of the Fuel Poverty contract.	£87,500
		<b>TOTAL</b>	<b>£2,659,710</b>

## 7. POLICY AND RESOURCES

### 7.1 About the Services

These services, sometimes referred to as the back office provide a key role in supporting all of the Council's front-line services. Whilst concentrated in the Finance, Resources and Law & Governance Directorates, they are also embedded across all Council Directorates.

In addition to the above this Committee is responsible for co-ordinating processes for the development of the Budget and Policy Framework, together with decision making on cross-cutting policies not part of the Policy Framework and decisions on resources concerning virements and purchase and sale of assets. The Committee is also responsible for a number of corporate functions, including employment of officers, company and asset ownership and overall performance and risk management in respect of the Council's delivery of functions as well as matters of urgency and review.

The main services include:

- Administration
- Business Support
- Communications
- Customer Services
- Contracts & Commissioning
- Democratic Services
- Digital
- Facilities
- Finance
- Human Resources/Organisation Development
- Payroll
- Legal
- Policy
- Performance
- Procurement
- Programme Management
- Project Support and Strategy

### 7.2 Outcomes

- The Council has a clearly defined vision and priorities that meet the needs of residents and the Borough.
- The Council is able to set a legal budget and remains compliant with the Local Government Financial Management Code.
- The Council fulfils its statutory duties, acts lawfully and ensures highest standards of governance and probity.
- The Council makes evidence based decisions in the best interests of the borough.
- Elected Members are effectively supported to carry out their roles.
- The Council communicates clearly and effectively with residents, communities and stakeholders.

- Council staff feel supported and are able to develop and deliver the best for our customers.
- The Council has a plan to modernise and transform to be as efficient and effective as it can be.

### 7.3 Policy and Resources Budget Proposals

THEME	OPTION	DESCRIPTION	SAVING
Increasing Business Efficiencies	Review of digital systems within the Revenue and Benefits service	This option will generate efficiencies through increased use of automation within Revenues & Benefits reducing the need for double keying and manual intervention from staff.	£100,000
	Review of current payroll functions	This option will realise saving through a review of the council's current payroll functions in order to reduce duplication and increase efficiencies.	£60,000
	Review of senior management structure	This option brings forward a package of senior management savings across the whole organisation to be achieved primarily through vacancy management.	£800,000
	Use of NNDR reserve - one off	Use of the residual sum of £3m to balance budget shortfall.	£3,000,000
	Insurance reserve - one off	Following a review of Insurance Reserves, a figure of £1m can be release on one off basis.	£1,000,000
	Reprice pay budgets at mid-point	To this point council pay budgets have been costed at highest spinal point. This adjustment re-costs pay budget at mid-point which is normal for the sector and appropriate of pay commitments of this council.	£2,800,000
	Apply vacancy factor to pay budgets	A vacancy factor has been calculated in detail for each directorate of the council.	£2,300,000
	Review of enabling (back office) services across the council	This option will bring forward a review of all enabling (back office) services across the whole organisation to identify economies of scale and opportunities for greater centralisation of these services.	£2,300,000
	Council wide budget adjustment	Adjust operational budgets applying a factor of tenth of 1%.	£340,000
	Corporate Office Restructure	This option will generate efficiencies and reduction in budget through a re-structure of the PA hub, which takes account of the changes in duties arising within this cohort since the move to remote and hybrid working. The review is inextricably linked with the review of the Chief Officer structure.	£70,000
Increasing Income	DSG contribution to statutory functions	This was a correction of the previous base estimate.	£1,200,000
		<b>TOTAL</b>	<b>£13,970,000</b>