APPENDIX 1 – BUDGET SAVING PROPOSALS

Budget Saving Proposals can be placed 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.

Committee: Adult Care & Public Health							
Theme	**Option**	**Description**	**24/25 Saving (£m)**	**25/26 Saving (£m)**	**26/27 Saving (£m)**	**27/28 Saving (£m)**	**28/29 Saving (£m)**
Increasing Business Efficiencies	Review of Adult Social Care cost-effectiveness	There is a need to continuously review the cost effectiveness of Adult Social Care (ASC) Services against: Learning Disability costs, NHS funding, locations and supporting workstreams. To achieve this, a range of initiatives have been developed that support the overall reduction in unit cost of the service which support ASC to manage an increasing number of service users in line with demographic change and service demand.	-4.800	-5.040	-5.292	-5.557	-5.668

Committee: Children, Families and Education							
Theme	Option	Description	24/25 Saving (£m)	25/26 Saving (£m)	26/27 Saving (£m)	27/28 Saving (£m)	28/29 Saving (£m)
Increasing Business Efficiencies	Reduction in teachers pension liabilities	This saving reflects a reduction in Teacher's pension liabilities for the Council.	-0.200	-0.075	-0.050	0.000	0.000
	Kingsway PFI buy out	This proposal is to buy out part of the PFI contract which will result in an ongoing revenue saving.	-0.500	0.000	0.000	0.000	0.000
	Re-organisation of Early Help, Family Support and Social Care into locality teams.	This option proposes that the current Early Help, Family Support and Social Care services move into a locality-based model, supporting multiagency teams to offer support to children and families at the earliest opportunity.	-0.550	0.000	0.000	0.000	0.000
Changing how we fund or provide services	Reduction in looked after children (LAC) 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	-0.330	-0.439	-0.375	0.000	0.000
	Reducing High Cost Residential Care	This option aims to ensure that more children remain within Wirral in more cost-effective foster placements and less children have to go into higher cost residential care.	-1.100	0.000	0.000	0.000	0.000
	Promoting Independence	The review will consider current practice including all guidance and best practice nationally to look at how service models could change to promote independence.	-0.300	-0.200	0.000	0.000	0.000

Committee: Economy, Regeneration & Housing							
Theme	Option	Description	24/25 Saving (£m)	25/26 Saving (£m)	26/27 Saving (£m)	27/28 Saving (£m)	28/29 Saving (£m)
Increasing Business Efficiencies	Implementation of Corporate Landlord model.	This option targets greater efficiencies through the centralisation of all functions relating to property management. Including review of asset management, repairs and maintenance and Facilities Management. Also includes incorporating options around outsourcing some / all of these functions.	-0.050	-0.250	-0.120	0.000	0.000

Committee: Tourism, Communities Culture & Leisure								
Theme	Option	Description	24/25 Saving (£m)	25/26 Saving (£m)	26/27 Saving (£m)	27/28 Saving (£m)	28/29 Saving (£m)
Changing how we fund or provide services	Active Wirral Strategy	This option builds on the Active Wirral Strategy to review the options for modernising the Council's existing leisure offer. This will include delivery arrangements, opportunities for greater partner and service integration and an associated investment programme in new or retained facilities to ensure the future provision effectively delivers better outcomes.	0.000	-1.000	-2.000	0.000	0.000
	Review library provision and location of Birkenhead and Wallasey libraries.	This option involves the identification of alternative locations for Birkenhead and Wallasey libraries, potentially as part of an integrated offer with other services.	0.000	-0.250	0.000	0.000	0.000
	Floral Pavilion	This proposal involves pursuing a series of efficiency measures aimed at reducing the net operational costs of the Service. This option also includes, in the medium term, an option to explore an alternative operator for the Floral Pavilion to secure this facility for the future	-1.300	0.000	0.000	0.000	0.000

Committee: Policy & Resources							
Theme	Option	Description	24/25 Saving (£m)	25/26 Saving (£m)	26/27 Saving (£m)	27/28 Saving (£m)	28/29 Saving (£m)
Increasing Income	Increase in Fees and Charges	The option involves increasing the Council's standard fees and charges each April, in line with September's CPI inflation rate, as an automatic annual exercise.	-0.750	-0.600	-0.450	-0.450	-0.450
Increasing Business Efficiencies	Enabling Services	This option is an extension of a current programme of to review all enabling (back office) services across the whole organisation to identify economies of scale and opportunities for greater centralisation of these services.	-2.160	-2.000	0.000	0.000	0.000
	Cease subsidised traded services.	This option gives consideration to ceasing non-statutory IT traded services for cabling and installations, repair shop, software support and technical support, along with telecoms in Schools	-0.350	0.000	0.000	0.000	0.000
Council Tax	Increase Council Tax	This option involves increasing Council Tax to the assumed maximum limit over the Medium-Term Financial Plan period.	-8.615	-5.443	-5.639	-5.843	-6.053

TOTAL POTENTIAL SAVINGS			-21.005	-15.297	-13.926	-11.850	-12.171