

## 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	25/26 Saving (£m)	26/27 Saving (£m)	27/28 Saving (£m)	28/29 Saving (£m)	29/30 Saving (£m)
Increasing Income	Review of Fees and Charges	There are several options under consideration: -Charging appointees (a person that manages another person's benefits) for the management of finances -Charging for arranging funerals -Review of charges placed on Self Funders -Review of the charges for the set-up of a deferred payment agreement -Review of carer pre-paid cards costs v payment into a ringfenced account.	-0.172	0.000	0.000	0.000	0.000

<b>Committee: Adult Care &amp; Public Health</b>								
<b>Theme</b>	<b>Option</b>	<b>Description</b>	<b>25/26 Saving (£m)</b>	<b>26/27 Saving (£m)</b>	<b>27/28 Saving (£m)</b>	<b>28/29 Saving (£m)</b>	<b>29/30 Saving (£m)</b>	
Increasing Business Efficiencies	Day Services Modernisation	Cost avoidance from ability to reduce demand against demographic pressures.	-0.200	0.000	0.000	0.000	0.000	
	Growth of Shared Lives Service	Shared Lives is a housing with care and support service provided by dedicated individuals, couples and families in their own homes. Investing in the growth of this service will support the management of future demands within Adult Social Care, therefore preventing, reducing and avoiding costs pressures.	-0.300	0.000	0.000	0.000	0.000	
	Review of Transitional Packages/preparing for Adulthood	Early engagement and support to promote developing skills and resilience for adolescents to be more independent. This would result in a reduction in demand at an earlier point in the care plan and prevent future cost increases.	-0.300	0.000	0.000	0.000	0.000	

<b>Committee: Adult Care &amp; Public Health</b>								
<b>Theme</b>	<b>Option</b>	<b>Description</b>	<b>25/26 Saving (£m)</b>	<b>26/27 Saving (£m)</b>	<b>27/28 Saving (£m)</b>	<b>28/29 Saving (£m)</b>	<b>29/30 Saving (£m)</b>	
Increasing Business Efficiencies	Able Me Service	AbleMe is a forward-thinking prevention pre-ablement service helping people stay independent and outside of hospital. Operating the service at full capacity will contribute to supporting the management of future demands within Adult Social Care, therefore preventing, reducing and avoiding costs pressures.	-0.900	0.000	0.000	0.000	0.000	
Changing how we fund or provide services	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.	-8.040	0.000	0.000	0.000	0.000	
	Use of Public Health grant to fund an element of Early Help, Intervention and Prevention Services.	Maximising use of grant funding	-1.000	0.000	0.000	0.000	0.000	

<b>Committee: Children, Young People &amp; Education</b>							
	<b>Option</b>	<b>Description</b>	<b>25/26 Saving (£m)</b>	<b>26/27 Saving (£m)</b>	<b>27/28 Saving (£m)</b>	<b>28/29 Saving (£m)</b>	<b>29/30 Saving (£m)</b>
Increasing Business Efficiencies	Deletion of Vacant Posts	Deletion of 23 vacant posts across the Children's Directorate	-1.100	0.000	0.000	0.000	0.000
	Reduction in teachers pension liabilities	This saving reflects a reduction in Teacher's pension liabilities for the Council.	-0.075	-0.050	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	-0.439	-0.375	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.	-0.200	0.000	0.000	0.000	0.000
	Use of Public Health grant to fund Family Toolkit & Positive Inclusion programme.	Maximising use of grant funding	-0.790	0.000	0.000	0.000	0.000
	Utilisation of Household Support Fund for Children & Families	Maximising use of grant funding	-0.650	0.000	0.000	0.000	0.000
	Utilisation of Pathfinders Grant towards discretionary posts	Maximising use of grant funding	-0.400	0.000	0.000	0.000	0.000
	Reducing High Cost Residential Care	Focus on 4 to 5 children currently in very high cost placements.	-2.442	0.000	0.000	0.000	0.000

<b>Committee: Children, Young People &amp; Education</b>							
<b>Theme</b>	<b>Option</b>	<b>Description</b>	<b>25/26 Saving (£m)</b>	<b>26/27 Saving (£m)</b>	<b>27/28 Saving (£m)</b>	<b>28/29 Saving (£m)</b>	<b>29/30 Saving (£m)</b>
Reducing or stopping services	10% Reduction in "Supporting Services"	Of the 1,722 posts in Children's Services 1,518 directly deliver services to children and families, and 204 posts support that delivery.	-0.800	0.000	0.000	0.000	0.000
	Reduction in Commissioned "Discretionary" Services	Children's Services commissions discretionary services to support children, young people and families. Small % reductions across a number of contracts would achieve a savings reduction which could be sustained within the larger commissioned services portfolio.	-0.400	0.000	0.000	0.000	0.000
	1% Reduction in "Statutory Delivery" Services	Of the 1,722 posts in Children's Services 1,518 directly deliver services to children and families, with 726 delivering "statutory" services. A 1% reduction in "statutory delivery" Services that are core funded would equate to approximately 9 posts.	-0.361	0.000	0.000	0.000	0.000

<b>Committee: Economy, Regeneration &amp; Housing</b>							
<b>Theme</b>	<b>Option</b>	<b>Description</b>	<b>25/26 Saving (£m)</b>	<b>26/27 Saving (£m)</b>	<b>27/28 Saving (£m)</b>	<b>28/29 Saving (£m)</b>	<b>29/30 Saving (£m)</b>
Reducing or stopping services	Charge for permit spaces in Conway St Car Park	Review existing permit arrangements.	-0.050	0.000	0.000	0.000	0.000
	Income Target & Service Reduction for Economic Growth Service	Establishment of an annual income target @ £180,000 for the Economic Growth Service and removal of £100,000 operational grant budget.	-0.280	0.000	0.000	0.000	0.000
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.	-0.250	-0.120	0.000	0.000	0.000

<b>Committee: Economy, Regeneration &amp; Housing</b>							
<b>Theme</b>	<b>Option</b>	<b>Description</b>	<b>25/26 Saving (£m)</b>	<b>26/27 Saving (£m)</b>	<b>27/28 Saving (£m)</b>	<b>28/29 Saving (£m)</b>	<b>29/30 Saving (£m)</b>
Increasing Business Efficiencies	Supported Housing Contracts	Proposal to offset council core budget for refuge with eligible grant funding award anticipated to be given again to Councils in 2025/26. In addition, an exercise has been undertaken with regards to the budget provision as part of the interim commissioning plan which it is considered a small saving could be accommodated out of the overall commission budget.	-0.225	0.000	0.000	0.000	0.000
Increasing Business Efficiencies	Homelessness	There is an additional pressure on homelessness services of approx. £150k identified for 2025/26 due to the housing crisis and increased demand for temporary accommodation placements. Whilst a Budget Pressure statement has been submitted for 2025/26 there is a temporary solution in place to meet this pressure within the financial year 25/26 through the use of external grant and income which is available to help with the burden arising from local pressures.	-0.150	0.150	0.000	0.000	0.000

<b>Committee: Economy, Regeneration &amp; Housing</b>							
<b>Theme</b>	<b>Option</b>	<b>Description</b>	<b>25/26 Saving (£m)</b>	<b>26/27 Saving (£m)</b>	<b>27/28 Saving (£m)</b>	<b>28/29 Saving (£m)</b>	<b>29/30 Saving (£m)</b>
Increasing Business Efficiencies	Asset Management reduced workforce	The proposal to reduce workforce could release 1x vacant post and potentially realise additional staff savings.	-0.040	0.000	0.000	0.000	0.000
	Resettlement Grant Programme Funding Recharges	Annual recharge for eligible Council core costs attributed to a 3-year funding instruction as part of the Government Resettlement Pathways Programmes relating to Homes for Ukraine, UKRS, Afghan and Asylum Seeker routes.	-0.100	0.000	0.000	0.100	0.000
	Restructure Economic Growth and Place, Culture and Visitor economy Team	Restructure of Place, Culture and Visitor economy and economic Growth Service	-0.100	0.000	0.000	0.000	0.000



Theme	Option	Description	25/26 Saving (£m)	26/27 Saving (£m)	27/28 Saving (£m)	28/29 Saving (£m)	29/30 Saving (£m)
Increasing Business Efficiencies	Estate Transformation	Discretionary: This relates to a larger piece of work relocating back office workforce and releasing 7 buildings from the portfolio. This includes: Hamilton and Conway buildings, which are part of an existing saving proposal (-0.250) for 2025/6. The balance of the savings (-0.500) are planned to be recycled to permit the work to relocate workforce and prepare assets for release. On completion of the Estates Transformation work the budget would be released. Capital Receipts are planned to be in addition and would be assigned to the capital programme.	-0.500	0.000	0.000	0.000	0.000
Reducing or stopping services	Reduce Business Support (Cease Universal Business Support Services)	Cease the Council's funding for delivery of frontline universal business support services for business and new entrepreneurs in Wirral. Support services will continue to be delivered via external funding sources only as and when available.	-0.067	-0.323	0.000	0.000	0.000

<b>Committee: Economy, Regeneration &amp; Housing</b>								
<b>Theme</b>	<b>Option</b>	<b>Description</b>	<b>25/26 Saving (£m)</b>	<b>26/27 Saving (£m)</b>	<b>27/28 Saving (£m)</b>	<b>28/29 Saving (£m)</b>	<b>29/30 Saving (£m)</b>	
Reducing or stopping services	Reduction of Building Cleaning	The Council could reduce the budget by deleting vacant posts.	-0.160	0.000	0.000	0.000	0.000	
	Suspend operations in Birkenhead Town Hall	This option could see the suspension of services from Birkenhead Town Hall, relocating all remaining users of the building to Wallasey Town Hall.	-0.100	0.000	0.000	0.000	0.000	
	Ceasing Concierge services across Council Buildings	This is made up of a team of 4 staff (3.27FTE), who currently staff the receptions in CLB, BTH and WTH. Proposal to only provide a concierge service at WTH.	-0.065	0.000	0.000	0.000	0.000	

<b>Committee: Tourism, Communities Culture &amp; Leisure</b>							
<b>Theme</b>	<b>Option</b>	<b>Description</b>	<b>25/26 Saving (£m)</b>	<b>26/27 Saving (£m)</b>	<b>27/28 Saving (£m)</b>	<b>28/29 Saving (£m)</b>	<b>29/30 Saving (£m)</b>
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.	-1.000	-2.000	0.000	0.000	0.000
	Review library provision	This proposal provides for an optimised Library service model for Wirral that offers a comprehensive, accessible and sustainable service for the future, whilst enabling the service to develop its hub approach to service delivery and build on digital technologies. The revised site model and comprehensive digital review will provide Boroughwide coverage to make best use of the assets available, meet its core objectives, and deliver the vision and outcomes of current and future strategies. The model will be supported by greater levels of outreach into neighbourhoods and accompanying opportunities for community ownership in certain areas of the Borough. Accessibility to emerging technologies and online resources will increasingly feature as a core element of Wirral's Library service in the future	-0.175	-0.075	0.000	0.000	0.000

<b>Committee: Environment, Climate Emergency and Transport</b>								
<b>Theme</b>	<b>Option</b>	<b>Description</b>	<b>25/26 Saving (£m)</b>	<b>26/27 Saving (£m)</b>	<b>27/28 Saving (£m)</b>	<b>28/29 Saving (£m)</b>	<b>29/30 Saving (£m)</b>	
Increasing Business Efficiencies	Environmental Efficiencies	Various small environmental efficiencies savings across Neighbourhoods Services.	-0.245	0.000	0.000	0.000	0.000	

<b>Committee: Policy &amp; Resources</b>							
<b>Theme</b>	<b>Option</b>	<b>Description</b>	<b>25/26 Saving (£m)</b>	<b>26/27 Saving (£m)</b>	<b>27/28 Saving (£m)</b>	<b>28/29 Saving (£m)</b>	<b>29/30 Saving (£m)</b>
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.	-0.600	-0.450	-0.450	-0.450	0.000
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.	-2.000	0.000	0.000	0.000	0.000
	Change to MRP approach for 2024/25 to 28/29	For a period of 5 years including 24/25, a management decision has been made to change the policy of moving away from straight line to annuity for the charge to service, thereby reducing any provision building up in the balance sheet. Important to note MRP is still being paid on an annuity basis as per the Prudential Code.	-0.220	-0.214	-0.207	-0.200	0.000

<b>Committee: Policy &amp; Resources</b>							
<b>Theme</b>	<b>Option</b>	<b>Description</b>	<b>25/26 Saving (£m)</b>	<b>26/27 Saving (£m)</b>	<b>27/28 Saving (£m)</b>	<b>28/29 Saving (£m)</b>	<b>29/30 Saving (£m)</b>
Increasing Business Efficiencies	Debt Recovery & Collection	This proposal is to recover existing debt therefore expected overall reduction in credit losses. Proposal for a virement from the ASC/AR bad debt budget to Collection & Recovery of £82k for investment to recover additional ASC debt.	-0.300	-0.200	0.000	0.000	0.000
Changing how we fund or provide services	Use of Household Support Fund to Fund Staff Costs	The HSF will continue for 2025/26 and the Council are permitted to take a % for administration costs. This is being recognised as a saving.	-0.250	0.000	0.000	0.000	0.000
<b>TOTAL POTENTIAL SAVINGS</b>			<b>-25.446</b>	<b>-3.657</b>	<b>-0.657</b>	<b>-0.550</b>	<b>0.000</b>
Council Tax	Increase Council Tax	This option involves increasing Council Tax to the assumed maximum limit over the Medium-Term Financial Plan period.	-9.225	-5.837	-6.047	-6.263	-6.485
<b>TOTAL POTENTIAL SAVINGS (INCLUDING COUNCIL TAX INCREASE)</b>			<b>-34.671</b>	<b>-9.494</b>	<b>-6.704</b>	<b>-6.813</b>	<b>-6.485</b>