



Wirral Metropolitan Borough Council

2024/25 and 2025/26 Budget Assurance Review
January 2025

The Chartered Institute of
Public Finance & Accountancy

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Executive Summary

The Council has been through an extensive budget savings review process, which has resulted in a long list of 2025/26 proposed savings by Directorate. There is a clear desire for a much tighter grip on the budget and a more ambitious set of savings measures than in previous years and the Council now find themselves in a better position to move forward. We have met with the Chief Executive, Directors and other key stakeholders to understand the rationale and our detailed thoughts and opinion is contained at Appendix A.

We have reviewed the 2024/25 savings against forecast deliverability and in considering budget savings measures for 2025/26 we have taken account of a number of factors that may influence in-year deliverability, including the level of detail of (or absence of) any supporting plans and business cases, the level of change required, levels of consultation or engagement required, impact on staff, appetite for potentially unpopular decisions, the capacity and capability to deliver and the dependencies on other parties both internal and external. We have applied our knowledge and understanding of the Council and its track record, including, 2024/25, of achieving savings. These are all factors that will drive both the timescales and the overall ability to deliver.

Executive Summary

The savings proposals for 2025/26 have been thoroughly scrutinised by the Council for their inclusion in the budget process, but our opinion is that of the £24M savings proposed (Council Tax increases have been discounted), only £16.4M (68%) can confidently be delivered in year, leaving a gap of £7.6M. This assessment assumes that all measures begin a plan of delivery from the beginning of the financial year, even if some do not start accruing savings until part way through the year. If this rapid mobilisation is not the case, confidence in these numbers would quickly reduce, leaving an even wider gap and so focus and planning on those areas of less confidence needs to be maintained and driven through.

Whilst the recently announced EVR scheme may go some way to mitigating the savings gap, this will obviously need to be managed in a business needs led way. However, it should be the first step in Council transformation and be followed by a rapid process of rightsizing the organisation, which will allow the financial headroom to begin a proper programme of transformation, which should commence with a re-defined operating model for the Council. This rightsizing would see the reduction in many oversized functions which do not currently add value and could release an additional £3 – 5M of savings. Using an average of £40K per person, with on-costs, this would equate to anything around 80 to 120 staff. The work to begin to define the future operating model should begin in parallel to the rightsizing.

Executive Summary

As this operating model work develops, it should see further savings opportunities, as the Council begins to focus on delivering services that are clearly linked to outcomes. A whole Council operating model would be developed, which would see simpler and standardised structures, processes and approaches. Any future savings plan would see a smaller but more focused number of corporately driven, strategic and outcome aligned measures.

At the same time as this transformation, it is suggested that the Council undertakes a systematic review of all third party spend. In 2023/24, £262M was paid to third parties. Whilst recognising that much of this spend will be under contract, there is still merit in reviewing this spend to understand whether it presents a potential savings opportunity using a range of measures described later in this report, as any opportunities could potentially be delivered quickly and without staff impact.

Introduction

Like many councils, Wirral MBC finds itself facing financial pressures and the prospect of being unable to set a legal, balanced budget for 2025/26.

Demand for services, particularly across Adults and Children's social care, the failure to deliver planned savings and the depletion of reserves have contributed to a worsening position. The Council has determined a number of remedial actions to address the in-year position including:

- Full utilisation of all contingency funds
- A Council-wide spend freeze (implemented from September)
- Maximising the use of capital receipts to finance transformational revenue expenditure
- Reallocating earmarked reserves
- Use of general fund balances

The Council recognises that the budget risk remains and is actively working with MHCLG to identify options for financial sustainability and potential short-term measures, including a potential request for exceptional funding support.

Our Approach

Following a meeting with the Council's Director of Finance (S151) and the recognition of CIPFA's role and experience of providing organisational and, particularly, financial assurance including on behalf of MHCLG, the Council required a rapid review of budget assurance. This consisted of:

- Desktop review of key documentation supporting draft budget savings for 2024/25 and 2025/26
- Develop Key Lines of Enquiry to determine an opinion on deliverability
- Conduct interviews with senior officers and other key budget holders
- Test budget assumptions, savings and income targets
- Provide an assurance report and applying a criterion-based weighted score to the estimated scale of savings.
- Identify any potential additional opportunities
- Recommend a way forward

Opinion on the 2024/25 Savings Measures

For 2024/25, £12.390M savings were agreed. By mid year the forecast delivery against this had dropped to £9.580M. By January 2025 this has dropped further to £8.213M, 66% of the total identified. The bulk of this difference is in Children's and Education, and in Corporate. Whilst many of the total savings identified here are achievable in the longer term, it is the deliverability within the timescales that is the main issue. From the beginning of the year these could have been seen as a high risk to being achievable as they were areas that required considerable planning and action to deliver.

Opinion on the 2025/26 Savings Measures

Like 2024/25, most of the proposals for 2025/26 aren't novel or contentious in themselves, in fact many are already 'well-trodden' by other authorities and others have been proposed for a number of years or could be considered as business as usual. As a collection of measures we feel there is high likelihood of a percentage of non-deliverability of the proposed savings in year. However, the tighter grip and control of the savings process and strong management of finances is positive and if this is maintained the confidence in delivery will increase.

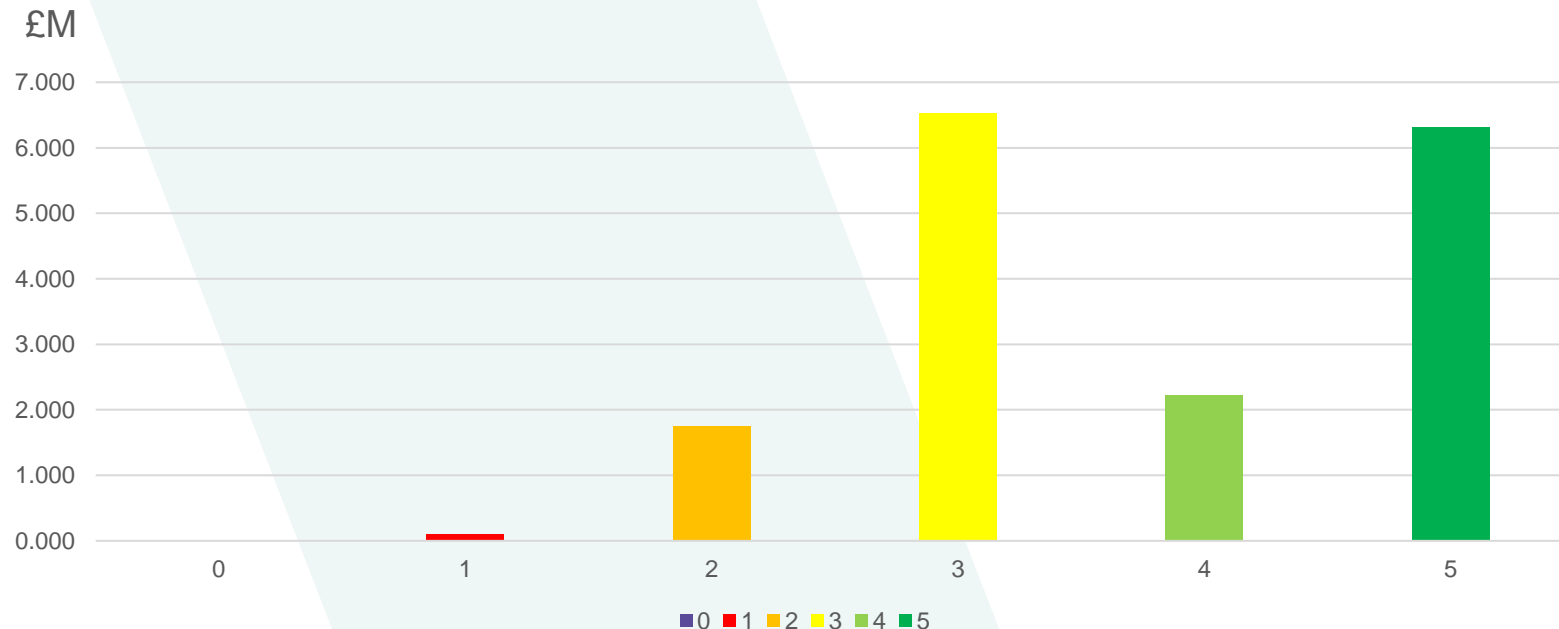
Many of our conclusions are because of lead in times for the savings, whilst some are around the reality of the proposals themselves. The lead times will be influenced by a number of factors, such as the need for consultation or dependencies on others, as well as the capacity and capability of staff to deliver the change, and these are all accounted for in our weighted opinion of deliverability in year.

Of those savings that are business as usual, we would recommend that these are viewed as operational changes, such as minor staffing adjustments, and within the gift and delegated authority of the relevant Director and therefore should not be part of the savings scrutiny process going forward.

Opinion on the 2025/26 Savings Measures and levels of confidence

We have excluded the Council Tax increase as part of the savings proposals and without this assumed the total savings proposed to be £24M. Whilst we have suggested variations between Directorates in levels of confidence in savings delivery, our overall assessment is that £16.4M is deliverable in year, a gap of £7.6M, which is around 68% of the total being proposed. This figure is very comparable to the 2024/25 savings which are currently being predicted at 66% of the total proposed.

In providing a level of confidence, each savings measure was assessed on a scale of 0 to 5, against a range of deliverability criteria, with 0 = 0% confidence and 5 = 100% confidence. The table below shows weighted level of confidence in delivery of the savings, with around £8.3M rated as either complete or high confidence. The key to success will be to focus on those proposals assessed as 3 or below and drive fast paced delivery with clear planning and strong governance, but it is still considered unlikely they will accrue the full year benefit.



Other considerations and future opportunities

A plan for change

Whilst EVR will provide some immediate mitigation on the budget, this needs to be seen as the start of a new way of working and indeed a new operating model for the Council. Any transformation considerations need to be clear on the future vision. To begin the transformation process and to build pace and momentum it is recommended that a two-stage approach should be taken, firstly rightsize and secondly transform.

Rightsize and Transform

Rightsizing

Rightsizing of the workforce means reducing, in a short period of time, the size and therefore cost to the Council – and carefully considering implications for the services provided, commissioned and procured, and the income generated.

The Council should focus resources to deliver only what is currently necessary and value adding, prioritising in the short-term, the Financial Strategy and then utilising the financial headroom this will create to invest in a transformation plan to deliver a new operating model for the Council.

Other considerations and future opportunities

Rightsizing

This rightsizing should focus on many of the 'back office' functions (across the Council, not limited to corporate functions) which are large, expensive and do not currently provide value for money for the organisation. For example, there are many staff with legacy or historic job titles that do not accurately describe their current roles and this should be fully quantified to understand the future requirement.

Many of these functions were identified in the original ESR programme as savings opportunities, but have not yet been realised. Whilst not all areas of enabling service functions can be reduced, as they are seen to be under capacity, the lack of delivery of the ESR programme provides an opportunity to re-set, enforce and accelerate the programme, with a new and clearer mandate, to drive out significant costs. These areas would include project management, business support, business analysts, HR and OD, P & I, and transformation. Whilst EVR will provide some headroom to reduce these staff numbers it is unlikely to go far enough, or even target the right areas, and a minimum reduction target should be set. Within these functions alone this could comfortably create financial headroom of between £3M and £5M. Using an average of £40K per person, with on-costs this would equate to anything between 80 to 120 staff.

Other considerations and future opportunities

Transform

The only sustainable approach to delivering a rightsized organisation is a root and branch review of what people are spending their time on and aligning this directly to the outcomes defined for the Council. The approach outlined above helps to lever costs out of the organisation in ways that helps manage the risks associated with changes to the workforce. They do not, in themselves, provide a sustainable solution but are, instead, steps towards a higher strategy.

Therefore, a parallel activity needs to begin to redesign the authority around a new operating model, identifying where inefficient and ineffective work practices can be streamlined, rationalised and automated and the organisation restructured. The operating model will articulate a new way of organising functions and a more efficient way of interacting with customers. It will focus on early help and prevention, working alongside partners to make sure residents are connected to support in the communities. The Council will need to operate in new and different ways in the future, more agile, effective and efficient in the way it delivers services. This would need to be a phased approach, with design of the new model taking around 12 months, delivery a further 12 months, and additional work to fully embed and populate the new structure, aligned to the MTFS (up to a further 24 months).

A first step to this might include undertaking a spans and layers exercise, council wide, to identify outdated structures and management hierarchies. It would also demonstrate how various service areas connect and contribute to the Council's intended outcomes. Part of this new model will be to mainstream and ensure a standard approach to customer service across the whole organisation.

Other considerations and future opportunities

Transform

The delivery of digital services will be a key pillar of the new operating model, and the Council will need to ensure it invests sufficiently in the right strategic capabilities to deliver on this area of the business and to deliver new and novel solutions at pace.

A significant factor of the new operating model will be the culture and behaviours that will be needed for the future. The operating model will therefore need to consider how leadership, management, and staffing is defined across all areas of the Council and, where necessary, propose changes. A strategic role for HR will be key.

Third party negotiation

We feel that there is the possibility to find savings through a review of external contracts and third party spend in a wholesale and strategic way. In 2023/24 the Council spent £262M on third party spend. Whilst it is recognised that much of this spend will be under contract, a focus on top supplier negotiation, contract and category rationalisation, improved compliance, and demand management by stopping non-essential spend may provide opportunities in creating some financial headroom. This would of course come without any necessary workforce reductions and quite possibly with some immediate impact.

CIPFA

Opinion on 25/26 Savings Measures

Ref	Directorate	Savings Category/Detail	2025 - 26 (£m) Inc Council tax increase	CIPFA Considerations & Opinion	Opinion Rating: 0. No confidence (0%) 1. Very low confidence (20%) 2. Low confidence (40%) 3. Medium confidence (60%) 4. High confidence (80%) 5. Complete confidence (100%)	Adjusted Savings (£m)
1	Adult Care & Health	Changing how we fund or provide services - Review of Adult Social Care cost-effectiveness (PREVIOUSLY IDENTIFIED SAVING) Ongoing review of the cost effectiveness of Adult Social Care (ASC) Services against: Learning Disability costs, NHS funding, locations and supporting workstreams. A range of initiatives have been developed to 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.	-5.04	24/25 savings achieved (through mitigation programme) however noted that demand currently remains high. Current overspend for 24/25 - £7.4m. Presumably the four years savings have been modelled and are considered deliverable. Understanding apportionment against each of the initiatives in the 2024/25 plan would be useful. Has each project delivered as expected? Do the 2025/26 plans include other/additional initiatives? Savings delivered through EVR could contribute to achievement of this target.	3	-3.02
2	Adult Care & Health	Changing how we fund or provide services - Review of Adult Social Care cost-effectiveness (PREVIOUSLY IDENTIFIED SAVING) As above - Additional savings.	-3	It is unclear why this additional savings target is included and how it can be achieved.	2	-1.20
3	Adult Care & Health	Increasing Income - Review of Fees & Charges There are several options under consideration: Charging appointees 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	Consider carefully whether an appointeeship scheme is income generating, often cost of delivery outstrips revenue generated. 90% of income is assumed around appointees. Even if the proposal was implemented the lead in time will very likely impact the level of savings. Assuming the remaining items on the list have been bench- marked, proposed increases should be applied ASAP.	2	-0.07
4	Adult Care & Health	Increasing Business Efficiencies - Day Services Modernisation Cost avoidance from ability to reduce demand against demographic pressures.	-0.2	It would be useful to know what the budget is! How do savings differ from day-to-day service management? It isn't clear whether this is captured in the £5.04m or the £3m.	3	-0.12

Opinion on 25/26 Savings Measures

5	Adult Care & Health	Increasing Business Efficiencies - Growth of Shared Lives Service Investing in the growth of this service to support management of future demands, therefore preventing, reducing and avoiding costs pressures.	-0.3	Has the cost associated with increasing the shared lives service been factored in? In 24/25 the target was 10% increase and appears to have been delivered as part of the £4.8m savings plan, therefore is there a likelihood that this is already included in £5.04m or additional £3m?	2	-0.12
6	Adult Care & Health	Increasing Business Efficiencies - Review of Transitional Packages/preparing for Adulthood Early engagement and support to promote developing skills and resilience for adolescents to be more independent.	-0.3	Children's Services advise there is a lot to do regards transition from Children's to Adults, therefore this will require close working with Children's Services. Has this work already commenced? What's the timeline? How will delivery be managed? Is there capacity? What are the costs associated with delivery?	3	-0.18
7	Adult Care & Health	Increasing Business Efficiencies - Able Me Service. 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.	-0.9	The service is relatively new and possibly not at capacity, yet the staffing costs appear to be high. Has the service has been staffed based on full capacity from Day 1. If the proposal is reliant on service user at full capacity, it is likely it may not be achieved.	3	-0.54
8	Children, Families & Education	Changing how we fund or provide services - Reduction in looked after children (LAC) numbers (PREVIOUSLY IDENTIFIED SAVING). Based on the age profile of the number of children currently due to leave care. Separate demographic pressure exists for any assumed growth.	-0.439	24/25 targeted savings 0.300 deemed to be achievable (tbc). Children in Care in Wirral is the lowest since 2015, therefore one care team can be removed, based on national safety standards. On the assumption the team size has been taken into account, this saving seems reasonable and achievable.	4	-0.3512
9	Children, Families & Education	Increasing Business Efficiencies -Reduction in teachers pension liabilities (PREVIOUSLY IDENTIFIED SAVING) Reduction in costs based on expected attrition rates.	-0.075	24/25 0.200 savings targets achieved, therefore presumably the 2025/26 figure has been modelled with Finance and is wholly achievable.	5	-0.075
10	Children, Families & Education	Changing how we fund or provide services - Promoting Independence (PREVIOUSLY IDENTIFIED SAVING) Will incorporate a review of the options available, level of provision provided and methods of enhancing outcomes whilst reducing costs.	-0.2	24/25 savings of 0.300 rated as unachievable. If the 2025/26 savings are reliant on the Transport Strategy, has time been factored in for consultation? Is the timeline such that the savings can be delivered in year?	3	-0.12

Opinion on 25/26 Savings Measures

11	Children, Families & Education	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.	-0.8	A number of actions have been identified that will enable a reduction in staffing levels. There is a high likelihood that higher than 10% reduction can be accommodated through improved delivery models. However, it is not clear when this work will begin, therefore the savings may not be fully achieved in year.	4	-0.64
12	Children, Families & Education	Increasing Business Efficiencies - Deletion of Vacant Posts A 10% reduction in "discretionary deliver" Services that are core funded would equate to approximately 38 posts.	-1.1	Assumed current vacant posts, therefore savings fully achievable.	5	-1.1
13	Children, Families & Education	Reducing or stopping services - 1% Reduction in "Statutory Delivery" Services OPTION 1 726 posts currently deliver "statutory" services. A 1% reduction in "statutory delivery" core funded services would equate to approximately 9 posts.	-0.361	A number of actions have been identified that will enable a reduction in staffing levels. There is a high likelihood that higher than 10% reduction can be accommodated through improved delivery models. It is not clear when this work will begin, therefore the savings may not be fully achieved. However, supported by EVR it is more likely to be achievable.	4	-0.2888
14	Children, Families & Education	Changing how we fund or provide services - Use of Public Health grant to fund Family Toolkit & Positive Inclusion programme. Maximising use of grant funding	-0.79	Grant Funding, therefore, assume this is already agreed.	5	-0.79
15	Children, Families & Education	Changing how we fund or provide services - Utilisation of Household Support Fund for Children & Families Maximising use of grant funding	-0.65	Grant Funding, therefore, assume this is already agreed.	5	-0.65
16	Children, Families & Education	Changing how we fund or provide services - Utilisation of Pathfinders Grant towards discretionary posts	-0.400	Grant Funding, therefore, assume is already agreed.	5	-0.4
17	Children, Families & Education	Changing how we fund or provide services - Reducing High-Cost Residential Care Focus on 4 to 5 children currently in very high-cost placements.	-2.442	The Care Programme Board, established at the end of September 2024 has reduced the number of high-cost placements by around 10 places. It is therefore expected that the 2025/26 savings can be achieved.	5	-2.442
18	Strategic Holding Account & Corporate	Council Tax - Increase Council Tax. (PREVIOUSLY AGREED SAVINGS)	-9.084	In line with current maximum allowable increase.	5	-9.084
19	Strategic Holding Account & Corporate Items	Increasing Income - Increase in Fees and Charges (PREVIOUSLY IDENTIFIED SAVING) 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	Managed by Finance. In line with CPI. Economic landscape may impact revenue.	4	-0.48

Opinion on 25/26 Savings Measures

20	Strategic Holding Account & Corporate Items	<p>Increasing Business Efficiencies - Enabling Services (PREVIOUSLY IDENTIFIED SAVING)</p> <p>This incorporates the workstreams in relation to the 'Head of Profession' model and the 'Customer Journey'. 25/26 savings will be delivered from the related digital transformation that will follow.</p>	-2.000	<p>Not achieved in 23/24, impacted by capability to deliver change. The new EVR offer should ease the savings. However, these may not be delivered from the start of the year, therefore the target may not be achieved. However, supported by EVR it is more likely to be achievable.</p>	3	-1.2
21	Finance	<p>Changing how we fund or provide services - Use of Household Support Fund to Fund Staff Costs</p> <p>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.</p>	-0.250	<p>External funding, therefore, presumably this has already been agreed.</p>	5	-0.25
22	Finance	<p>Increasing Business Efficiencies - Finance - Risk & Compliance</p> <p>Restructure incorporating Internal Audit, Business Continuity, Risk & Insurance and Health & Safety</p>	-0.100	<p>A reasonably low target, therefore, should be easily deliverable. There is probably scope to increase the saving, particularly through the EVR scheme.</p>	4	-0.08
23	Strategic Holding Account & Corporate Items	<p>Increasing Business Efficiencies - Change to MRP approach for 2024/25 to 28/29</p> <p>Change of policy - moving away from straight line to annuity for the charge to service, thereby reducing any provision building up in the balance sheet.</p>	-0.220	<p>Implemented in 2024/25, therefore assume bedded in and savings opportunity fully understood and deliverable.</p>	5	-0.22
24	Strategic Holding Account & Corporate Items	<p>Increasing Business Efficiencies - Debt Recovery & Collection</p> <p>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.</p>	-0.300	<p>The target is realistic and with the correct approach should be achievable. The plan should be implemented immediately to ensure the best chance of delivering these savings.</p>	3	-0.18
25	Neighbourhood Services	<p>Changing how we fund or provide services - Active Wirral Strategy (PREVIOUSLY IDENTIFIED SAVING)</p> <p>Potential impact on number of leisure centre sites and staff through changes to the operating model. Project to determine capital investment requirements alongside potential operational savings.</p>	-1.000	<p>A considerable amount of work has been completed around how best to deliver leisure provision across the Borough. It feels like it is now in a position to start delivering some of the recommendations. However there remains some concern over the ability to deliver the full savings amount. However, supported by EVR it is more likely to be achievable.</p>	3	-0.6
26	Neighbourhood Services	<p>Changing how we fund or provide services - Review library provision (PREVIOUSLY IDENTIFIED SAVING)</p> <p>Will be considered as part of the regeneration strategies for both Birkenhead and Wallasey. This proposal would retain Heswall and Moreton alongside the 4 Central sites to create a 6-site model. The remaining sites would close or transfer to communities.</p>	-0.250	<p>Library provision has been subject to review for a considerable period. A revised operating model was considered by the Budget Oversight Panel for the Committee in January 2025 and Consultation is expected to commence soon. However, this is a project that requires considerable work, therefore unless it is started at the beginning of the financial year, it is unlikely the savings target will be fully achieved.</p>	3	-0.15

Opinion on 25/26 Savings Measures

27	Regeneration & Place	Increasing Business Efficiencies - Implementation of Corporate Landlord model. (PREVIOUSLY IDENTIFIED SAVING). Centralisation of all functions relating to property management. Including review of asset management, R&M, PPM and Facilities Management. Incorporating options around outsourcing some / all of these functions.	-0.250	£50k savings delivered 23/24, through reduction in repairs and maintenance costs. Centralisation of functions will lead to savings, but not so easy to deliver. Has the review part of the work commenced? What is the timeline? This could impact the savings. However, supported by EVR it is more likely to be achievable.	2	-0.1
28	Regeneration & Place	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	External grant funding therefore should meet the savings.	5	-0.15
29	Regeneration & Place	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	A realistic option, however, unless the service ceases at the beginning of the year, savings are unlikely to meet this target.	3	-0.0402
30	Regeneration & Place	Reducing or stopping services - Reduction of Building Cleaning Statutory Service. The Council could reduce the volume of cleaning work over its whole portfolio.	-0.160	Reviewed and adjusted down from 0.3 to 0.16, therefore has already been well considered. The timeline may impact the total delivered.	4	-0.128
31	Regeneration & Place	Reducing or stopping services - 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	It is unlikely the full year savings will be delivered as the proposal is not due to go back to committee for another 4 months (P&R Committee 06/11/24).	3	-0.06
32	Regeneration & Place	Increasing Income - Charge for permit spaces in Conway St Car Park On relocation to Mallory the Council has asked for Council Employee owned cars to be registered to allow them to park for free. The principal reason for this is to allow those who use their car for work to be able to park as part of their duties, for example when a member of staff visits various sites across the borough during the day. Presently there are 382 cars registered on the 'white list'	-0.050	This is an internal recharge scheme, therefore technically not a saving to the organisation.	3	-0.03

Opinion on 25/26 Savings Measures

33	Regeneration & Place	Increasing Business Efficiencies - Asset Management reduced workforce The proposal to reduce workforce could release 1x vacant post and potentially release additional staff.	-0.040	Assume post is already vacant and removed from the Establishment, therefore savings achieved.	5	-0.040
34	Regeneration & Place	Increasing Business Efficiencies - 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.	-0.100	Eligible claim – therefore known.	5	-0.1
35	Regeneration & Place	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.	-0.225	Presumably there is a high level of confidence that the grant will be forthcoming. What is the contingency if not?	3	-0.135
36	Regeneration & Place	Increasing Income - 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	How will the annual income target be met? Need to understand more. What is the plan? Has work already commenced? Assume the removal of the grant budget will be immediate at start of the year to achieve £100k savings.	2	-0.112
37	Regeneration & Place	Increasing Business Efficiencies - Restructure Economic Growth and Place, Culture and Visitor economy Team Restructure of Place, Culture and Visitor economy and economic Growth Service	-0.100	A reasonably small saving, therefore, probably achievable through natural wastage. There may be a slight delay to release of staff, which will impact the target. Given the EVR option, this should be achievable.	4	-0.08
38	Regeneration & Place	Reducing or stopping services - 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 shortly WTH	-0.065	Reviewed and reduced from 0.090 to 0.065, indicating a well-considered chance of achievement. A reasonably small amount, so probably achievable through natural wastage. There may be a slight delay to release of staff, therefore the savings target could be impacted. Given the EVR option, this should be achievable.	3	-0.039
39	Regeneration & Place	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.	-0.500	On the face of it seems reasonable, however, what is the plan? What's the timeline? How will delivery be managed? Is there capacity? What are the costs associated with delivery?	1	-0.1
			-33.06			-25.47

Opinion on 25/26 Savings Measures

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