



ECONOMY, REGENERATION AND DEVELOPMENT COMMITTEE

Wednesday, 26 January 2022

REPORT TITLE:	2022/23 BUDGET UPDATE
REPORT OF:	DIRECTOR OF LAW AND GOVERNANCE

REPORT SUMMARY

The report provides for consideration of the recommendations of the Policy and Resources Committee in respect of the 2022/23 Budget Update. The associated Report of the Director of Resources to the Policy and Resources Committee is attached at appendix 1.

RECOMMENDATION/S

The Economy, Regeneration and Development Committee is recommended to:

- 1) note and comment on the 2022/23 draft budget proposals.
- 2) authorise the relevant director with portfolio to take the necessary action to consult on any proposals that require additional consultation and take necessary action to deliver the resulting service changes in consultation with the Chair and Group Spokesperson or reporting to the Economy, Regeneration and Development Committee as the Director considers appropriate.

SUPPORTING INFORMATION

1.0 REASON/S FOR RECOMMENDATION/S

- 1.1 To provide the opportunity for the Policy and Services Committees to provide feedback on the budget proposals for the Policy and Resources Committee to take into consideration in recommending a legal budget to Full Council at its meeting of 28 February 2022.

2.0 OTHER OPTIONS CONSIDERED

- 2.1 Other options have been considered as reported in the Policy and Resources Committee and appended report.

3.0 BACKGROUND INFORMATION

- 3.1 Policy and Resources Committee at its meeting on Monday, 17 January 2021 will receive a report from the Director of Resources providing an updated position on the draft budget for 2022/23 and related statutory consultation. That report and associated appendices are appended to this report.

- 3.2 The budget proposals associated to Economy, Regeneration and Development Committee are detailed within section 3 of this report.

- 3.3 **PROPOSAL:** Capitalisation of Regeneration Staff Salaries

More about this option: Capitalisation of salaries will ensure the delivery of the council's regeneration and economic growth programme, which is recognised as a once in a generation opportunity to address decline in Birkenhead and other areas across Wirral.

Saving: £1.4m

- 3.4 **PROPOSAL:** The Closure of Nine Public Conveniences

More about this option: Due to increasing maintenance costs, this proposal will see the closure of public conveniences, located mainly in coastal areas, with sites including Harrison Drive, New Brighton; Moreton Common; Moreton Cross; West Kirby Marine Lake; West Kirby Concourse (outside); Parade Gardens, Hoylake; Meols Parade; New Ferry and Thornton Hough.

Saving: £143k

- 3.5 **PROPOSAL:** Corporate Buildings – Holding Costs

More about this option: Following changes in working arrangements due to the Covid pandemic, a number of council owned buildings are currently not in use, and it is proposed that a further review of them is undertaken, with savings anticipated from reduced utility costs, cleaning, materials etc.

Saving: £50k

4.0 FINANCIAL IMPLICATIONS

4.1 This report is to ensure that a fully balanced legal budget can be recommended by the Policy and Resources Committee to Full Council at its meeting of 28 February 2022.

5.0 LEGAL IMPLICATIONS

5.1 As detailed in the appended report to the Policy and Resources Committee.

6.0 RESOURCE IMPLICATIONS: STAFFING, ICT AND ASSETS

6.1 As detailed in the appended report to the Policy and Resources Committee.

7.0 RELEVANT RISKS

7.1 As detailed in the appended report to the Policy and Resources Committee.

8.0 ENGAGEMENT/CONSULTATION

8.1 As detailed in the appended report to the Policy and Resources Committee.

1.0 EQUALITY IMPLICATIONS

9.1 As detailed in the appended report to the Policy and Resources Committee.

10.0 ENVIRONMENT AND CLIMATE IMPLICATIONS

10.1 As detailed in the appended report to the Policy and Resources Committee.

11.0 COMMUNITY WEALTH IMPLICATIONS

11.1 As detailed in the appended report to the Policy and Resources Committee.

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APPENDICES

Appendix 1 Report to Policy and Resources Committee, 17 January 2022
Appendix 2 Detailed Draft 2022-23 Budget Position
Appendix 3 Briefing Note: Local Government Finance Settlement 2022/23
Appendix 4 2022/23 Budget Setting Proposals Pack
Appendix 5 Full Budget Consultation report

BACKGROUND PAPERS

Pressure and Growth Business Cases
Savings and Income Business Cases

DLUHC External Assurance Reports

SUBJECT HISTORY (last 3 years)

Council Meeting	Date
Policy and Resources Committee	17 March 2021
Policy and Resources Committee	25 October 2021
Policy and Resources Committee	01 December 2021
Policy and Resources Committee	17 January 2022