

Appendix A – Savings agreed at Full Council for 2023/24

Committee	23/24 Budget Saving (£m)
Adult Social Care and Public Health	
<u>Adult Care & Health</u>	
Review of all-age disability transition planning	-1.000
Review of services to support Independent Living	-4.935
Adult Social Care and Public Health Total	-5.935
Children, Young People & Education	
<u>Children, Families & Education</u>	
Increase the number of children looked after placed in family settings as opposed to higher cost residential settings	-1.100
Redesign and restructure of the Assessment and Intervention Service	-0.655
Reduction in contributions to the Regional Adoption Agency in line with the average number of referrals	-0.100
Reduction in financial support to Kingsway High School	-0.134
Reduction in Teacher's pension liabilities to the council	-0.190
Reduction in Wirral's Looked After Children numbers	-0.410
Review of contracts within Children's Services	-0.250
Review of council's contribution towards European Funded Send Inclusion Programme	-0.220
Review of Supporting Families funding and Early Help budgets	-1.121
Children, Young People & Education TOTAL	-4.180
Economy Regeneration & Housing	
<u>Regeneration & Place</u>	
Capitalisation of salaries (Re-direction of qualifying salaries away from the council's central budget	-0.085
Decommissioning of the Solar Campus site and relocation of teams currently working from the facility.	-0.005
Increase eligible rechargeable costs for Building Control services	-0.080
Lease income from rental of floors 4 & 5 at Marris House	-0.136
One off rental income for partial leasing of Cheshire Lines office space	-0.146
Recharging of costs where eligible grant and fee income is rechargeable within Supported Housing services	-0.060
Recharging of staff costs where eligible grant funding is in place for Economic Growth projects	-0.072
Recharging of staff costs where eligible grant funding is in place for Homes for Ukraine Resettlement Programme	-0.593
Redesign and review of contract commissioning for Economic Growth	-0.065
Re-provision of homeless accommodation and review of community alarm grant	-0.137
Review of Housing Support service and Fuel Poverty contract	-0.088
Review of Merseytravel levy budget	-0.122
Stand down and disposal of a number of council owned buildings	-0.672
Standing down of Wallasey Town Hall for a 12-month period	-0.400
Economy Regeneration & Housing TOTAL	-2.660

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Environment, Climate Emergency & Transport	
<u>Neighbourhood Services</u>	
Capitalise Staff costs on infrastructure projects	-0.060
Expansion of the camping offer at Wirral Country Park	-0.010
Introduction of an environmental enforcement scheme	-0.150
Introduction of catering facilities at football playing fields	-0.020
Introduction of Electric Vehicle charging pilot scheme tariffs	-0.010
Introduction of large format digital screen advertising opportunities	-0.020
Introduction of Pet Memorial Garden	-0.010
Reintroduction of Christmas Markets at Birkenhead Park	-0.010
Restructure of the transport fleet	-0.030
Review of Cemeteries and Crematoria service income	-0.100
Review of Pest Control service income	-0.010
Review of Tree Management service	-0.050
Review of vehicle crossing provision	-0.015
Environment, Climate Emergency & Transport TOTAL	-0.495
Policy & Resources	
<u>Chief Executive Office</u>	
Corporate Office Restructure	-0.070
<u>Corporate</u>	
Apply vacancy factor to pay budgets	-2.300
Council wide budget adjustment	-0.340
Reprice pay budgets at Mid-point	-2.800
Review of enabling (back office) services across the council	-2.300
Review of senior management structure	-0.800
<u>Finance/ Resources</u>	
DSG Contribution to statutory functions	-1.200
Insurance reserve - one off	-1.000
Review of current payroll functions	-0.060
Review of digital systems within the Revenue and Benefits service	-0.100
Use of NNDR reserve - one off	-3.000
Policy & Resources TOTAL	-13.970
Tourism, Communities, Culture and Leisure	
<u>Neighbourhood Services</u>	
Development of the events programme at Williamson Art Gallery	-0.070
Leisure Centre service review	-0.500
Review of current Neighbourhood Directorate assets/ buildings	-0.050
Review of Neighbourhoods Staffing Structure	-0.425
Various underspends across Neighbourhoods	-0.060
Tourism, Communities, Culture and Leisure TOTAL	-1.105
GRAND TOTAL	-28.345