

**Appendix B**

**Budget Proposals 2023/24 – 2025/26**

<b>Service Area</b>	<b>Proposal</b>	<b>Description</b>	<b>Proposed Net Budget Reduction 2023/24</b>	<b>Proposed Net Budget Reduction 2024/25</b>	<b>Proposed Net Budget Reduction 2025/26</b>
			<b>£'m</b>	<b>£'m</b>	<b>£'m</b>
Public Health	Utilise Grant funding to support public health and wellbeing at leisure centre provision	Anticipated future increases in Public Health funding would be used to contribute towards the increased costs of public health and wellbeing at the Council's leisure centres. Public Health activity would continue to operate within existing funding levels	-0.500	-0.500	0.000
Adult Social Care	Further Demand Management savings	Additional saving above the £1m already included within the MTFP – see table below	-1.200	0.000	0.000
Council Wide	Temporary freezing of specific vacant posts	Specific current vacant posts would be frozen until the end of 2023/24. Services would be expected to operate within their reduced staffing establishments. There is a risk that this saving will impact on the capacity to deliver certain aspects of service and this risk will need to be managed.	-1.255	1.255	0.000
Corporate Resources	Review of pension contributions for next three years	A comprehensive review of the pension contributions following the triennial valuation will result in savings of £1.9m and £0.7m in 23/24 and 24/25 respectively.	-1.900	-0.700	-0.700
Corporate Resources	Pension contributions – annual upfront payment	Prepaying a proportion of annual pension contributions upfront will result in an annual saving of £0.2m (net of foregone investment income)	-0.200	0.000	0.000

Corporate Resources	Review of all non staffing budgets across Service	The service has undertaken a comprehensive review of non staffing budgets and following this the budget will be released. There is a risk that this saving will impact on the services' capacity to support front line services and this risk will need to be managed.	-0.300	0.000	0.000
Corporate Resources	Reduction in Unfunded Pension Increases	The Council budgets for the cost of making additional pension payments to certain employees (and teachers) who retired a number of years ago. The total payments are forecast to reduce by £0.100m annually.	-0.100	-0.100	-0.100
Corporate Resources	Council Tax Premium on Empty Properties over 10 years (300%)	The Council currently charges a premium of 200% on properties that have been empty for more than five years. Legislation allows for charging a premium of 300% for properties that have been empty for more than 10 years. This was previously approved by the Council on 19 <sup>th</sup> January.	-0.098	0.000	0.000
Corporate Resources	Energy-Closure of Council Buildings	Savings from closing certain Council buildings- St Peter's House, Pavilion and Crown Buildings and Ainsdale Hope	-0.440	0.000	0.000
Corporate Resources	Treasury Management savings (temporary from interest rate increases)	Temporary increase in investment income from interest rate increases	-0.500	0.500	0.000
Communities -	Increased Fees and Charges – Leisure	Fees and charges for Leisure related activities to be increased to contribute to significant increase in costs relating to inflationary pressures, especially energy. Increase is below inflation	-0.200	0.000	0.000
Economic Growth & Housing	Regeneration - Growth Budget Staffing savings - net	This saving would be achieved through the capitalisation of staffing costs against projects. This is reliant on the continuation of the Growth and Strategic Investment programme and the	-0.134	0.000	0.000

		availability of funding in order to deliver an ongoing saving.			
Economic Growth & Housing	Recharge of senior staff to existing Growth Budget	Senior staff that support the GSI programme and will be charged to the associated Growth Budget. This will deliver a saving against the staffing budget but will reduce the funding available for project development.	-0.116	0.000	0.000
Highways and Public Protection	Reduction in Highways Maintenance Works Budget (15%)	A general reduction on highways maintenance budgets by 15%. The impact on maintenance will vary year on year depending on lifecycle and condition of highways. This should be considered alongside the increase in capital investment in the next few years following the receipt of additional resources from the LCRCA.	-0.500	0.000	0.000
Highways and Public Protection	Inflationary increase in Car Parking Fees and Charges	This proposal is to increase car parking fees and charges to take into account current increases in inflation. Parking charges have not been increased for several years. Future demand levels have been factored into this net saving.	-0.125	0.000	0.000
			<b>-7.568</b>	<b>0.455</b>	<b>-0.800</b>

## Adult Social Care – Demand Management Savings

<b>Proposal</b>	<b>Description</b>	<b>Proposed Net Permanent Budget Reduction 2023/24</b>
		<b>£'m</b>
Develop strategic plans for New Directions	Work with New Directions to transform services that will support savings elsewhere such as growth of Shared Lives and fully utilising Day Care Block contract. Work to exit the Domiciliary Care Market whilst increasing Reablement service. Support them in partnership to consider other efficiency programmes internally including income generation options	-1.000
Improve access to early intervention and prevention so that people can stay independent, if possible, without the need for high-cost services.	Aim to maximise independence and reduce the numbers of individuals accessing residential support. Ensuring that there is a focus on prevention in care plans undertaken by social workers.	-0.250
Reviewing outcomes for people receiving joint care and support commissioned by health and social care	Outcome based reviews carried out jointly with health colleagues - this work will be aligned with improvement plans in NHS Sefton Place team.	-0.250
Review of Transport policy and offer aligned to personalisation and independence.	Working with individuals and families to ensure utilisation of a range of transport opportunities including independent travel where appropriate. Working collaboratively with transport providers to ensure effective use of resources and routes.	-0.050
Direct Payments policy and Process Review aligned to national best practice	Working with families to ensure timely review of Direct Payment accounts and appropriate reconciliation of funds aligned to a social work review.	-0.400

Expansion of the mental health recovery team whose remit is to re- enable people with mental health issues and improve their independence and recovery.	Expanding and maximising opportunities for people being discharged from hospital to access additional mental health support reducing or delaying the need for formal support services.	-0.250
<b>Total Savings</b>		<b>-2.200</b>
Saving level approved as part of the 2023/24 Budget Plan		-1.000
<b>Additional Savings Proposed</b>		<b>-1.200</b>