

Appendix B

Budget Proposals 2024/25 – 2026/27

Service Area	Proposal	Description	Proposed Net Budget Reduction 2024/25	Proposed Net Budget Reduction 2025/26	Proposed Net Budget Reduction 2026/27
			£'m	£'m	£'m
Adult Social Care	Further Demand Management savings	Additional saving above the £1m already included within the MTFP – see table below	-2.390	-2.140	-1.980
Corporate Resources	Treasury Management - increased Income	Take advantage of higher interest rates with investment of cash balances in money markets and financial products	-0.486	0.000	0.000
Corporate Resources	Increased Debt collection	Employ additional solicitor to pursue Council Tax, NNDR debt and increase base position of Council	0.000	0.000	-0.200
Corporate Resources	Service Redesign	Start redesign of service in 2024/25 to reflect business need-saving comes from natural turnover. This will be developed in the context of needing to increase corporate capacity	0.000	0.000	-0.305
Communities	Leisure Centres - Increased charges to maintain budget position as a result of previous years and current inflation increases	Costs increased for 23/24 and service propose that further inflation linked increases can be made without impact on demand or needing to reduce service provision to meet the increase in cost. Income now at pre COVID levels	-0.460	-0.200	-0.200
Communities	Increased charges at the Atkinson in line with inflation to maintain budget position as a result of previous years and current inflation increases	Inflation linked increases can be made without impact on demand	-0.050	-0.025	-0.025

Communities	Leisure Centres - Increased charges for swimming lessons	Prices are lower than other councils due to not being raised for some time and don't cover full cost. It is also proposed to introduce a concession price of 25%.	-0.075	0.000	0.000
Communities	Formby Pool - review of the annual subsidy contribution in new contract	Current contract ceases in 27/28 and annual subsidy of £0.237m will be reviewed as site is profitable with separate provision being made. Option being undertaken to determine if new contract can be brought forward, or phasing of saving would be required to achieve in 2026/27	0.000	0.000	-0.237
Communities	Crosby PFI- reduced cost following end of contract	PFI contract ends 27/28 – saving of £0.263m to be made with new operating model- phasing of saving would be required to achieve in 2026/27	0.000	0.000	-0.263
Operational In-House Services	OIHS Management budget	Deletion of vacant admin post and subscription budget- no impact on Service	-0.055	0.000	0.000
Operational In-House Services	Waste Management	Deletion of transport co-ordination post- no impact on Service	-0.046	0.000	0.000
Operational In-House Services	Sefton ARC	Staff restructure- no job reductions and reduced agency costs	-0.107	-0.100	0.000
Operational In-House Services	Green Sefton	Deletion of vacant engagement officer post and extend replacement cycle from 7 to 10 years	-0.101	0.000	0.000
Operational In-House Services	Review cleaning in alleys that aren't responsibility of the Council	The service conducts alley cleansing and cleaning on land that isn't the responsibility of the Council – the Council would no longer provide this service and it would be undertaken by the landowner. Figures represent initial estimate of saving and will be refined as work progresses and ultimate agreement is reached.	0.000	0.000	-1.168
Operational In-House Services	Clinical Waste	Increase charges to ensure full cost recovery for the service.	-0.020	0.000	0.000
Operational In-House Services	Waste Management Traded Services	Increase charges to ensure full cost recovery for the service.	-0.120	0.000	0.000

Highways and Public Protection	Cease Southport Park and Ride	This is the current value of bus subsidy that would be saved if the service ceased- usage has dropped substantially over recent years. Retain car park / coach park as paid for car park with Pay & Display	-0.200	0.000	0.000
Highways and Public Protection	Change Charging Regime for temporary Lighting column advertising (new developments)	Currently charge a one-off flat fee. Move to a rental system with signs paid for per week / month. Would also encourage developers to remove signs, or rental period would continue	-0.015	0.000	0.000
Highways and Public Protection	Restructure- Development & Support Manager	Delete currently vacant post of Development & Support Manager	-0.060	0.000	0.000
Highways and Public Protection	Signal Switch Offs for Highways Works	Increase charges by £200 per occasion to align with neighbouring Authority charges	-0.025	0.000	0.000
Highways and Public Protection	Fund Transport Projects Manager post from the Capital Programme	Capitalisation of post	-0.055	0.000	0.000
			-4.265	-2.465	-4.378

Adult Social Care – Demand Management Savings

Proposal	Description of work that will be undertaken to deliver savings	Proposed Net Budget Reduction 2024/25	Proposed Net Budget Reduction 2025/26	Proposed Net Budget Reduction 2026/27
		£'m	£'m	£'m
<p>Programme 1 – Market Sustainability and Transformation Supporting People to Live in the Community and reduction in residential care</p>	<ul style="list-style-type: none"> • ASC Commissioning – develop alternative models to residential care (Extra Care Housing, focus on under 65 • Recommissioning of Supported Living • Acceleration of the Extra Care Housing Programme. • Recommission Care Homes – reduction of 1:1 / implement policy and increase income – move from net to gross payments. • Introduction of a Sefton Quality Mark • Further develop Fee strategy linked to reduction in care home admissions and growth of alternatives recognising acuity levels in care homes. • Implement Prevention strategy. 	-1.770	-1.740	-1.580

<p>Programme 2 – Joint Arrangements holistic approach to supporting people with health and care needs (Reviews)</p>	<ol style="list-style-type: none"> 1. Micro commissioning – Undertake outcome-based reviews jointly with Health and reduce Council cost 2. Complete further Section 117 reviews that will reduce council cost. 3. Further leverage savings from the integrated funding panels that are in place for AACHC and Joint funding across all age. 	-0.400	-0.400	-0.400
<p>Programme 3 –Transitions Joint work with Children’s Services to Adults – 0-25 service implementation</p>	<ol style="list-style-type: none"> 1. Undertake work that will contribute to the reduction of Cared for Children 2. Implement Early Help, transitions pathway at 16 and outcomes review. 3. Implement cost avoidance programme. 4. Introduce improved housing pathways and ways to supported employment. 5. Implement improved crisis management and Gateway into Mental Health services. 	-0.220	0.000	0.000
<p>Total Savings</p>		-2.390	-2.140	-1.980