

**REPORT TO:** Executive Board

**DATE:** 17 November 2016

**REPORTING OFFICER:** Operational Director – Finance

**PORTFOLIO:** Resources

**SUBJECT:** Initial Budget Proposals 2017/18

**WARD(S):** Borough-wide

### **1.0 PURPOSE OF REPORT**

1.1 To recommend to Council initial revenue budget proposals for 2017/18.

**2.0 RECOMMENDED: That Council approve the initial budget proposals for 2017/18 set out in Appendix 1.**

### **3.0 SUPPORTING INFORMATION**

3.1 The Medium Term Financial Strategy (MTFS) forecasts potential revenue budget funding gaps for the Council which total nearly £33m over the next three years, assuming no increase in council tax.

3.2 Budget saving proposals for 2017/18 are currently being developed by the Budget Working Group.

3.3 The first set of these proposals totalling £7.9m is listed in Appendix 1. It is proposed to implement these immediately in order to also achieve a part-year saving in 2016/17, which will assist in keeping the Council's overall spending in line with budget. In addition, a number of the proposals will take time to implement and therefore commencing the process as soon as possible will assist with ensuring they are fully implemented by 1<sup>st</sup> April 2017.

3.4 Appendix 1 includes an indication of whether each saving proposal is permanent, temporary (one-off), or semi-permanent (subject to future year's funding allocations). It also presents the impact in 2018/19 of certain of the savings proposals.

3.5 The Government will announce its Grant Settlement for Local Government in late December. However, in announcing the 2016/17 Grant Settlement the Government provided indicative figures for 2017/18 to 2019/20 upon which the MTFS has been based.

3.6 The Council has also accepted the Government's four-year grant settlement offer, which should ensure that the Council will receive no less than the indicative grant figures for each year. Therefore, it is not expected that the forecast budget gap of £33m will change significantly.

- 3.7 A second set of budget saving proposals is currently being developed by the Budget Working Group, which will be recommended to Council on 8 March 2017 to deliver a balanced budget for 2017/18.

#### **4.0 POLICY AND OTHER IMPLICATIONS**

- 4.1 The revenue budget supports the Council in achieving the aims and objectives set out in the Community Strategy for Halton and the Council's Corporate Plan.

#### **5.0 IMPLICATIONS FOR THE COUNCIL'S PRIORITIES**

- 5.1 The revenue budget supports the delivery and achievement of all the Council's priorities. The budget proposals listed in Appendix 1 have been prepared in consideration of all the Council's priorities.

#### **6.0 RISK ANALYSIS**

- 6.1 Failure to set a balanced budget would put the Council in breach of statutory requirements. The budget is prepared in accordance with detailed guidance and a timetable, to ensure statutory requirements are met and a balanced budget is prepared which aligns resources with corporate objectives.

- 6.2 The Council has accepted the Government's four-year grant settlement offer, which should ensure that the Council will receive no less than the indicative grant figures for each year up to 2019/20.

#### **7.0 EQUALITY AND DIVERSITY ISSUES**

- 7.1 None.

#### **8.0 LIST OF BACKGROUND PAPERS UNDER SECTION 100D OF THE LOCAL GOVERNMENT ACT 1072**

- 8.1 There are no background papers under the meaning of the Act.

**APPENDIX 1**

	DIVISION / SERVICE AREA	DESCRIPTION OF PROPOSAL	TOTAL BUDGET £'000	ESTIMATED BUDGET SAVING		PERM SEMI-P TEMP (P/S/T)	MANDATORY OR DISCRETIONARY SERVICE AFFECTED (M / D)
				2017/18 £'000	2018/19 £'000		
<b>ENTERPRISE, COMMUNITY &amp; RESOURCES DIRECTORATE – COMMUNITY &amp; ENVIRONMENT DEPARTMENT</b>							
<b>INCOME GENERATION OPPORTUNITIES</b>							
1	Waste Management Div	Achieve service efficiencies and increase income within Community Centres.	<b>371</b>	<b>60</b>	<b>0</b>	<b>P</b>	<b>D</b>
2	Open Spaces Div	Increase the recharge of Landscape Architecture time to the relevant capital projects, to ensure full cost recovery.	<b>53</b>	<b>70</b>	<b>0</b>	<b>P</b>	<b>D</b>
3	Open Spaces Div	Employ one additional Landscape Architect on a two year fixed term contract, to bid for additional external work as an invest-to-save measure. It is estimated that this will deliver £50,000 of additional income over and above the extra staffing costs.	<b>142</b>	<b>50</b>	<b>0</b>	<b>P</b>	<b>D</b>
4	Open Spaces Div	Increase the charge for Cremations by £50 (8%) from £650 to £700 to ensure full cost recovery.	<b>374</b>	<b>30</b>	<b>0</b>	<b>P</b>	<b>D</b>
5	Open Spaces Div	Increase the charge for burials by £50 (7%) from £700 to £750 to ensure full cost recovery.	<b>356</b>	<b>16</b>	<b>0</b>	<b>P</b>	<b>D</b>
6	Open Spaces Div	Increase allotment fees by 5% above inflation.	<b>30</b>	<b>2</b>	<b>0</b>	<b>P</b>	<b>D</b>

	DIVISION / SERVICE AREA	DESCRIPTION OF PROPOSAL	TOTAL BUDGET £'000	ESTIMATED BUDGET SAVING		PERM SEMI-P TEMP (P/S/T)	MANDATORY OR DISCRETIONARY SERVICE AFFECTED (M / D)
				2017/18 £'000	2018/19 £'000		
7	Open Spaces Div	Increased income generation by Registration Services via various charges.	173	25	0	P	D
8	Open Spaces Div	Target to continue to increase income via various revenue streams and reduce costs via efficiencies at The Brindley.	1,249	150	0	P	D
9	Open Spaces Div	Additional income from reviewing charges for park kiosks and concessions.	66	30	0	P	D
10	Catering & Stadium Div/	Increase income generated by the School Meals Service via various means including; review procurement arrangements for high volume food lines; above inflation increase in charges for foods high in sugar/fat; review of charges for other catering services.	1,500	125	0	P	D
<b>SHARED / COLLABORATIVE SERVICES</b>							
11	Community Safety Div	Contributions from other councils towards Community Safety management costs for services provided.	N/A	25	0	P	D
<b>EFFICIENCY OPPORTUNITIES</b>							
12	Waste Management Div	Restructuring of the Environment Enforcement Team to enable a vacant post to be removed.	173	35	0	P	D
13	Waste Management Div	Review of the Community Development Team structure, subject to consultation with staff and Trades Unions.	163	30	0	P	D

	DIVISION / SERVICE AREA	DESCRIPTION OF PROPOSAL	TOTAL BUDGET £'000	ESTIMATED BUDGET SAVING		PERM SEMI-P TEMP (P/S/T)	MANDATORY OR DISCRETIONARY SERVICE AFFECTED (M / D)
				2017/18 £'000	2018/19 £'000		
14	Waste Management Div	Roll out of the Food Waste Collection Service, which is being overseen by the Waste Topic Group.	N/A	10	TBC	P	D
15	Waste Management Div	Conduct a review of operational changes introduced within Waste Management during 2015/16, to establish whether further budget savings can be achieved.	N/A	10	0	P	D
16	Open Spaces Div	Review of the Arts Development structure with deletion of the remaining vacant post and retain scope to buy-in arts support as required in order to maintain the Arts Development Service.	33	20	0	P	D
17	Catering & Stadium Div	Review of Library Services in order to make further efficiency savings.	1,366	100	0	P	D
18	Catering & Stadium Div	Continued efficiency savings and income generation from Leisure Centres	1,019	350	0	P	D
<b>TOTAL PERMANENT</b>				1,138	0		
<b>TOTAL SEMI PERMANENT</b>				0	0		
<b>TOTAL TEMPORARY (ONE-OFF)</b>				0	0		
<b>GRAND TOTAL</b>				1,138	0		

	DIVISION /	DESCRIPTION OF PROPOSAL	TOTAL BUDGET	ESTIMATED BUDGET SAVING	PERM SEMI-P	MANDATORY OR DISCRETIONARY
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	SERVICE AREA		£'000	2017/18 £'000	2018/19 £'000	TEMP (P/S/T)	SERVICE AFFECTED (M / D)
<b>ENTERPRISE, COMMUNITY &amp; RESOURCES DIRECTORATE – FINANCE DEPARTMENT</b>							
<b>INCOME GENERATION OPPORTUNITIES</b>							
19	Audit & Operational Finance Division	Additional income from increasing the charges to clients for the provision of the Appointeeship Scheme from £7 to £8 per week for 2017/18 and £9 per week for 2018/19. The new charges will still remain comparable with those of other North West councils.	93	13	13	P	D
20	Audit & Operational Finance Division	Increase in rebate income target from the Early Payment Scheme, whereby suppliers provide the Council with a discount for being paid within an agreed number of days.	35	5	5	P	D
21	Audit & Operational Finance Division	Increase in the income target for recovery of uncleared credit notes from the periodic review of suppliers' accounts.	10	5	5	P	D
22	Revenues & Benefits Div/ Business Rates	Income not currently budgeted for from existing charges for billing and collection of business rates on behalf of the Business Improvement Districts (BIDS).	0	10	0	P	D
23	Revenues & Benefits Div/ Council Tax	Cease to provide discretionary council tax discounts in the following circumstances; (i) Unoccupied and unfurnished properties for up to 22 weeks. (ii) Properties undergoing or requiring major repair or structural alterations which render them uninhabitable for up to 12 months.	215 41	215 41	0 0	P P	D D
<b>PROCUREMENT OPPORTUNITIES</b>							

	DIVISION / SERVICE AREA	DESCRIPTION OF PROPOSAL	TOTAL BUDGET £'000	ESTIMATED BUDGET SAVING		PERM SEMI-P TEMP (P/S/T)	MANDATORY OR DISCRETIONARY SERVICE AFFECTED (M / D)
				2017/18 £'000	2018/19 £'000		
24	Audit & Operational Finance Division	Reduction in insurance premiums from;  (i) restructuring and re-procurement of property and motor vehicle insurance cover during 2016/17.  (ii) increasing the level of deductible (excess) on employer's liability and public liability policies from £250,000 to £500,000 per claim.	300  252	150  35	0  0	P  P	D  M
<b>EFFICIENCY OPPORTUNITIES</b>							
25	Procurement Division	Deletion of two vacant HBC5 Procurement Contract Officer posts.	58	58	0	P	D
26	Financial Management Division	Permanent reduction in hours for two members of staff within the Financial Management Division, where it is considered this can be accommodated within workloads.	1,224	9	0	P	D
27	Financial Management Division	Reduction in two subscriptions for technical finance advice and support provided by Cipfa (Finance Advisory Network and Information Streaming Service).	18	8	0	P	D
28	Revenues & Benefits Div/ Housing Benefits	Deletion of two vacant HBC2/4 Housing Benefit Officer posts.	948	38	0	P	D
29	Revenues & Benefits Div/ Discretionary	Deletion of a vacant HBC4 post within the Discretionary Support Team.	302	23	0	P	D

	DIVISION / SERVICE AREA	DESCRIPTION OF PROPOSAL	TOTAL BUDGET £'000	ESTIMATED BUDGET SAVING		PERM SEMI-P TEMP (P/S/T)	MANDATORY OR DISCRETIONARY SERVICE AFFECTED (M / D)
				2017/18 £'000	2018/19 £'000		
	Support Scheme						
<b>OTHER BUDGET SAVINGS</b>							
30	Audit & Operational Finance Division	Deletion of a general computer expenditure budget which is no longer required.	8	8	0	P	D
<b>TOTAL PERMANENT</b>				618	23		
<b>TOTAL SEMI PERMANENT</b>				0	0		
<b>TOTAL TEMPORARY (ONE-OFF)</b>				0	0		
<b>GRAND TOTAL</b>				618	23		

	DIVISION /	DESCRIPTION OF PROPOSAL	TOTAL BUDGET	ESTIMATED BUDGET SAVING	PERM SEMI-P	MANDATORY OR DISCRETIONARY
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	SERVICE AREA		£'000	2017/18 £'000	2018/19 £'000	TEMP (P/S/T)	SERVICE AFFECTED (M / D)
<b>ENTERPRISE, COMMUNITY &amp; RESOURCES DIRECTORATE – ICT &amp; SUPPORT SERVICES DEPARTMENT</b>							
<b>EFFICIENCY OPPORTUNITIES</b>							
31	ICT Services	Review of the ICT Services staffing structure, subject to consultation with staff and Trades Unions.	2,282	128	75	P	D
32	Support Services Division	Review of the Support Services Division staffing structure, subject to consultation with staff and Trades Unions.	3,440	207	75	P	D
33	ICT Services	Reduction in the ICT Maintenance budget to realign budget with actual costs.	395	91	50	P	D
34	Support Services Division	Reduction in various supplies and services budgets.	706	60	50	P	D
<b>TOTAL PERMANENT</b>				486	250		
<b>TOTAL SEMI-PERMANENT</b>				0	0		
<b>TOTAL TEMPORARY (ONE-OFF)</b>				0	0		
<b>GRAND TOTAL</b>				486	250		

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	SERVICE AREA		£'000	2017/18 £'000	2018/19 £'000	TEMP (P/S/T)	SERVICE AFFECTED (M / D)
<b>ENTERPRISE, COMMUNITY &amp; RESOURCES DIRECTORATE – LEGAL &amp; DEMOCRATIC SERVICES DEPARTMENT</b>							
<b>INCOME GENERATION OPPORTUNITIES</b>							
35	Legal Services	Increase the income generated from School SLAs to reflect agreements already in place.	66	13	0	P	D
<b>EFFICIENCY OPPORTUNITIES</b>							
36	Marketing & Communication	Reduce newly consolidated council advertising budget by 15% on the basis of previous year underspend.	189	28	0	P	D
37	Legal & Democratic Dept	Reductions in supplies and services and various other budgets across the Department.	74	54	0	P	D
38	Customer Intelligence Unit	Undertake remaining website maintenance and analytics in-house.	14	10	0	P	D
<b>TOTAL PERMANENT</b>				105	0		
<b>TOTAL SEMI PERMANENT</b>				0	0		
<b>TOTAL TEMPORARY (ONE-OFF)</b>				0	0		
<b>GRAND TOTAL</b>				105	0		

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	SERVICE AREA		£'000	2017/18 £'000	2018/19 £'000	TEMP (P/S/T)	SERVICE AFFECTED (M / D)
<b>ENTERPRISE, COMMUNITY &amp; RESOURCES DIRECTORATE – POLICY, PLANNING &amp; TRANSPORTATION DEPARTMENT</b>							
<b>INCOME GENERATION OPPORTUNITIES</b>							
39	Traffic Div	Increase charge for pavement licences and skip permits above inflation.	3	3	0	P	D
40	Traffic Div	Additional income generated from issuing streetworks permit charges.	250	25	25	P	M
41	Planning & Development Div	Additional income generation from increase pre-application Planning fees.	26	10	0	P	D
42	Highways Div	Additional income generation from increases in S278 and S38 statutory Highways supervision fees charged to developers.	85	10	0	P	M
<b>EFFICIENCY OPPORTUNITIES</b>							
43	Planning and Development Div	Deletion of a vacant HBC7 Assistant Contaminated Land Officer post.	38	38	0	P	M
44	Highways Div	Decommissioning of Churngold Groundwater equipment at Marzahn Way	25	25	0	P	M
<b>OTHER BUDGET SAVINGS</b>							

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				2017/18 £'000	2018/19 £'000		
45	Traffic Div	Street lighting – reduction in maintenance and energy costs following the introduction of LED lanterns.	1,281	240	0	P	D
46	Risk Management	Reduction in various supplies and services budgets.	26	5	0	P	D
47	Traffic Div	Time expired one-off excess income for external street lighting works.	100	100	-100	T	D
48	PP&T Dept/ Traffic	Deletion of remaining budget for Silver Jubilee Bridge architectural floodlighting.	7	7	0	P	D
49	Transport Co-ordination	Deletion of a vacant HBC5 Assistant Transport Officer post.	28	28	0	P	D
50	Transport Co-ordination	Cease route planning software maintenance charges currently paid to external provider and undertake in-house.	5	5	0	P	D
51	Transport Co-ordination/ Bus Support	Reduction in bus subsidy, subject to consultation.	495	50	0	P	D
52	Fleet Management & Maintenance Div	Reduction in vehicle maintenance budget.	160	32	0	P	M
53	Fleet Management & Maintenance Div	Reduction of one Community Meals vehicle	25	5	0	P	D

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				2017/18 £'000	2018/19 £'000		
54	Lowerhouse Lane Depot	Reduction in Depot utility budget currently underspending.	89	18	0	P	M
55	Highways Div	Continued, permitted use of lapsed computer software licences. The licences will need to be renewed at some point in order to update software, hence temporary saving for two years.	31	31	-31	T	M
56	Highways Div	Appointment of an apprentice to be trained with the intention of filling a currently vacant permanent post after two years.	23	11	-5	T	M
57	Highways Div	Reduction in reactive and routine maintenance of the Highway network.	1,354	25	-25	T	M
TOTAL PERMANENT				501	25		
TOTAL SEMI PERMANENT				0	0		
TOTAL TEMPORARY (ONE-OFF)				167	-161		
GRAND TOTAL				668	-136		
	DIVISION / SERVICE AREA	DESCRIPTION OF PROPOSAL	TOTAL BUDGET £'000	ESTIMATED BUDGET SAVING		PERM SEMI-P TEMP (P/S/T)	MANDATORY OR DISCRETIONARY SERVICE AFFECTED (M / D)
				2017/18 £'000	2018/19 £'000		

	DIVISION / SERVICE AREA	DESCRIPTION OF PROPOSAL	TOTAL BUDGET £'000	ESTIMATED BUDGET SAVING		PERM SEMI-P TEMP (P/S/T)	MANDATORY OR DISCRETIONARY SERVICE AFFECTED (M / D)
				2017/18 £'000	2018/19 £'000		
<b>ENTERPRISE, COMMUNITY &amp; RESOURCES DIRECTORATE – POLICY, PEOPLE, PERFORMANCE &amp; EFFICIENCY DIVISION</b>							
<b>EFFICIENCY OPPORTUNITIES</b>							
58	Policy, People, Performance & Efficiency Division	Review of the Human Resources service around new processes and service standards (recruitment, employment contract management, transactional pay), subject to consultation with staff and Trades Unions.	1,972	112	0	P	D
<b>TOTAL PERMANENT</b>				112	0		
<b>TOTAL SEMI PERMANENT</b>				0	0		
<b>TOTAL TEMPORARY (ONE-OFF)</b>				0	0		
<b>GRAND TOTAL</b>				112	0		

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	SERVICE AREA		£'000	2017/18 £'000	2018/19 £'000	TEMP (P/S/T)	SERVICE AFFECTED (M / D)
<b>ENTERPRISE, COMMUNITY &amp; RESOURCES DIRECTORATE – ECONOMY, ENTERPRISE &amp; PROPERTY DEPARTMENT</b>							
<b>INCOME GENERATION OPPORTUNITIES</b>							
59	Economy Enterprise & Property	Increased rental income for investment properties.	110	6	0	P	D
60	Economy Enterprise & Property	Increased rental income for out-door market.	578	10	0	P	D
61	Economy Enterprise & Property	Increased service charge income from Department of Health for Rutland House.	40	5	0	P	D
62	Economy Enterprise & Property	Increased rental income for Municipal Building from increasing charges for rooftop phone masts.	30	5	0	P	D
63	Economy Enterprise & Property	Increased rental income for Rutland House due to new tenants.	73	75	0	P	D
64	Economy Enterprise & Property	Contribution towards Employment Learning & Skills overheads by charging a fee against the European Funding "Ways to Work" Programme (for 17/18 & 18/19).	0	40	-40	T	D

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				2017/18 £'000	2018/19 £'000		
<b>EFFICIENCY OPPORTUNITIES</b>							
65	Economy Enterprise & Property	Remove core funding that is currently being used as match funding for the LCR Integrated Business Support Programme and utilise European Programme reserve instead.	65	65	0	P	D
66	Economy Enterprise & Property	Reduce the External Funding Team's contracted services budget.	10	5	0	P	D
67	Economy Enterprise & Property	Reduce the Asset Management Team's contracted services budget which is used to commission specific pieces of work.	55	20	0	P	D
68	Economy Enterprise & Property	Reduce the budget for Christmas lights in line with actual costs.	46	6	0	P	D
69	Economy Enterprise & Property	Reduce the budget for the P2 Property computer software licence to reflect actual cost.	29	2	0	p	D
70	Economy Enterprise & Property	Reduce the premises utility budgets for Kingsway House and Runcorn Town Hall to reflect actual costs.	520	12	0	P	D



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				2017/18 £'000	2018/19 £'000		
71	Economy Enterprise & Property	Reduce the budget required for security, through having centralised Councilwide budgets enabling them to be managed more effectively.	517	30	0	p	D
72	Economy Enterprise & Property	Reduce the property repairs and maintenance budget, to reflect the rationalisation of the Council's property portfolio and prioritisation of works.	2,181	100	0	P	D
<b>TOTAL PERMANENT</b>				341	0		
<b>TOTAL SEMI PERMANENT</b>				0	0		
<b>TOTAL TEMPORARY (ONE-OFF)</b>				40	-40		
<b>GRAND TOTAL</b>				381	-40		

	DIVISION /	DESCRIPTION OF PROPOSAL	TOTAL BUDGET	ESTIMATED BUDGET SAVING	PERM SEMI-P	MANDATORY OR DISCRETIONARY
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	SERVICE AREA		£'000	2017/18 £'000	2018/19 £'000	TEMP (P/S/T)	SERVICE AFFECTED (M / D)
<b>PEOPLE DIRECTORATE – ADULT SOCIAL CARE</b>							
<b>SHARED / COLLABORATIVE SERVICES</b>							
73	Adult Social Care (Commissioning and Complex)	Contribution from Sefton Borough Council towards the cost of the shared post (2 days per week) of Divisional Manager, Mental Health, for which the arrangement is renegotiated annually.	<b>84</b>	<b>35</b>	<b>0</b>	<b>S</b>	<b>D</b>
<b>EFFICIENCY OPPORTUNITIES</b>							
74	Adult Social Care	Mental Health team – increased focus upon avoiding the use of agency staff and thereby the deletion of the agency staffing budget.	<b>34</b>	<b>34</b>	<b>0</b>	<b>P</b>	<b>M</b>
75	Adult Social Care	Efficiency savings target to be set for the Complex Care Pooled Budget, with a total target of £1.6m of which 50% will relate to Halton CCG. The potential to continue to deliver these efficiencies in future years will be dependent upon annual Better Care Fund allocations.	<b>18,692</b>	<b>800</b>	<b>-800</b>	<b>T</b>	<b>M/D</b>
76	Adult Social Care	Redesign the Supported Housing Service in order to achieve efficiencies.	<b>3,148</b>	<b>300</b>	<b>0</b>	<b>P</b>	<b>D</b>
77	Adult Social Care	Introduce mobile working within the Care Management Division in order to improve efficiencies.	<b>20</b>	<b>20</b>	<b>0</b>	<b>P</b>	<b>M</b>

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				2017/18 £'000	2018/19 £'000		
78	Adult Social Care	Improve efficiency of the Night Service within Halton Supported Housing Network by use of telecare.	1,744	50	0	P	M
79	Adult Social Care	Review of the Hospital Discharge service staffing structure with the deletion of a vacant Principal Manager Post, subject to consultation with staff and Trades Unions.	300	57	0	P	M
80	Adult Social Care	Review of the Sure Start to Later Life service staffing structure with the deletion of a vacant Principal Manager Post, subject to consultation with staff and Trades Unions.	145	57	0	P	D
<b>OTHER BUDGET SAVINGS</b>							
81	Adult Social Care	Utilise one-off funding to protect Adult Social Care eligibility at “moderate” needs level. This may be possible to continue over the next couple of years.	2,980	1,000	0	S	M
82	Adult Social Care	One-off use of the accumulated Supporting People underspend.	300	300	-300	T	D
83	Adult Social Care	One-off use of unspent Care Act contingency funding.	481	481	-481	T	M
84	Adult Social Care	Secondment of the Divisional Manager, Commissioning to a role covering the Liverpool City Region and funded by the LCR ADASS.	76	76	0	S	M/D

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				2017/18 £'000	2018/19 £'000		
TOTAL PERMANENT				518	0		
TOTAL SEMI-PERMANENT				1,111	0		
TOTAL TEMPORARY (ONE-OFF)				1,581	-1,581		
GRAND TOTAL				3,210	-1,581		

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	SERVICE AREA		£'000	2017/18 £'000	2018/19 £'000	TEMP (P/S/T)	SERVICE AFFECTED (M / D)
<b>PEOPLE DIRECTORATE – EDUCATION INCLUSION &amp; PROVISION DEPARTMENT</b>							
<b>EFFICIENCY OPPORTUNITIES</b>							
85	Policy, Provision & Performance	Deletion of a vacant HBC9 Principal Policy Officer post.	273	48	0	P	D
86	Policy, Provision & Performance	Reduction in the budget for commissioning Engagement Workers, Coaches and Careers Advisors working with young people who are NEET or at risk of becoming NEET.	213	68	0	P	M/D
87	Policy, Provision & Performance	Deletion of a vacant 0.4fte Early Years Officer post.	245	15	0	P	D
88	Education	Reduction in the Early Years Consultant Teacher posts from 4 to 3, subject to consultation with staff and Trades Unions.	293	55	0	P	D
89	Education	Review of the School Improvement staffing structure, subject to consultation with staff and the Trades Unions.	93	77	0	P	D
90	Education	Reduce the resources available to train Newly Qualified Teachers.	50	25	0	P	D
91	Inclusion	Deletion of the vacant Portage Manager Post and reorganise Portage provision (educational home-visiting service for pre-school children with additional needs) including reduction in equipment budget.	122	46	0	P	D
92	Education	Remove the budget for commissioning additional SEN support for children with high needs, which schools will	35	35	0	P	D

	DIVISION / SERVICE AREA	DESCRIPTION OF PROPOSAL	TOTAL BUDGET £'000	ESTIMATED BUDGET SAVING		PERM SEMI-P TEMP (P/S/T)	MANDATORY OR DISCRETIONARY SERVICE AFFECTED (M / D)
				2017/18 £'000	2018/19 £'000		
		manage from within their existing high needs funding.					
93	Education	Deletion of a vacant 0.5fte Education Welfare Officer post.	593	18	0	P	M/D
94	Education	Deletion of a vacant 0.6fte Behaviour and Attendance Officer post.	283	18	0	P	D
95	IYSS & Commissioning	Reduction in the commissioning budgets for Speech and Language (£60,000), CAB (£6,000) and Adult Learning (£18,000).	765	84	0	P	D
96	IYSS & Commissioning	Review of the Youth Offending staffing structure, subject to negotiations with staff and Trade Unions.	263	41	0	P	D
97	YSS & Commissioning	Reduction in the Contract Officer support provided as part of the shared Commissioning arrangements with Cheshire West and Chester Council.	195	16	0	P	D
98	Education, Inclusion & Provision	Reduction in the cost of on-going pre-1998 pension gratuity payments for school related staff.	528	4	4	P	D
<b>TOTAL PERMANENT</b>				551	0		
<b>TOTAL SEMI PERMANENT</b>				0	0		
<b>TOTAL TEMPORARY (ONE-OFF)</b>				0	0		
<b>GRAND TOTAL</b>				551	0		
	DIVISION /	DESCRIPTION OF PROPOSAL	TOTAL BUDGET	ESTIMATED BUDGET SAVING		PERM SEMI-P	MANDATORY OR DISCRETIONARY

	SERVICE AREA		£'000	2017/18 £'000	2018/19 £'000	TEMP (P/S/T)	SERVICE AFFECTED (M / D)
<b>PEOPLE DIRECTORATE – PUBLIC PROTECTION DEPARTMENT</b>							
<b>EFFICIENCY OPPORTUNITIES</b>							
99	Environmental Health Division	Restructuring of management arrangements and reductions in various operational budgets for the Environmental Health Division, without any impact upon service delivery, subject to consultation with staff and Trades Unions.	860	106	0	P	M/D
<b>OTHER BUDGET SAVINGS</b>							
100	Public Health	One-off contribution from the accumulated Public Health reserve.	800	522	-522	T	M/D
<b>TOTAL PERMANENT</b>				106	0		
<b>TOTAL SEMI PERMANENT</b>				0	0		
<b>TOTAL TEMPORARY (ONE-OFF)</b>				522	-522		
<b>GRAND TOTAL</b>				628	-522		