

2021-26 Planned Reductions in the Net Cost of Services

What the change entails	Reduction	Indicative Additional Future Reduction			
	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000
Education Services					
Education change programme - Process efficiencies in provision of Education Services from the Special Educational Needs and Early Years transformation programmes	0	55	336	721	721
Attendance service - Review of delivery of the pupil attendance statutory services.	0	0	10	0	0
Further savings on third party spend - Review of services purchased from third parties to ensure value for money.	34	29	32	32	0
Maximise traded income from Education Service - Increase traded income from Governor and Attendance service as well as review and modernise music services.	10	10	12	0	0
Vacancy management - Recognise natural underspends from staff turnover and operating under-capacity.	0	100	0	0	0
Total Reductions - Education Services	44	194	390	753	721

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Environment Services					
Expansion of traded income across the service - Areas to be targeted for increased income include improving efficiencies and increasing income from external contracts, new future external contracts and MOT sales to public, enforcement income from network management, ecology surveys and the forestry service.	200	360	285	80	80
Further savings on third party spend - Review of services purchased from third parties to ensure value for money	152	130	143	143	0
Management of cost of Environment Service provision - Management of the budgeted cost increases of externally purchased services	0	182	185	189	197
Management of highways maintenance costs - Including review of highways maintenance spend, road conditions survey work and capitalisation of contract overheads	0	575	0	0	0
Review of trading standards community safety provision - Efficiencies in community safety provision	0	0	45	0	0
Winter gritting service review - Review of winter gritting service with a view to reducing expenditure through more efficient services including the use of thematic routes to optimise services.	0	0	0	250	0
Total Reductions - Environment Services	352	1,247	658	662	277

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Fire and Rescue Service					
Day crew plus fatigue mitigation - Review of the level additional funding allocated to mitigate the fatigue risk posed by the day-crewed-plus crewing system. The change delivers a long term saving of £140,000 a year, with higher savings possible as the service change is implemented in 2021/22.	370	(230)	0	0	0
Fleet transport savings - Revenue savings from purchase of Fire transport vehicles, ending lease agreements	0	0	60	7	0
Further savings on third party spend - Review of services purchased from third parties to ensure value for money	15	13	14	14	0
	385	(217)	74	21	0

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Strategic Commissioning for Communities					
Country parks income review - Apply commercial approach to Country Parks income streams	0	30	45	25	0
Further savings on third party spend - Review of services purchased from third parties to ensure value for money	37	32	35	35	0
Household waste recycling centre storage - Purchase of storage containers to remove revenue cost of hire	38	0	0	0	0
Income from S106 monitoring - Ensure S106 contributions are efficiently and effectively generated and collected	0	0	25	0	0
Increased income from business centres portfolio - The introduction of virtual office space so that businesses can use the mail/phone/meeting space functions at the Business Centres but not physically rent a unit. A greater range of facilities and options at business centres, that would be beneficial to local businesses and wider partners.	0	100	0	50	0
Parking - Implementation of business parking permits from 2022/23, with all other additional parking charges removed pending the outcome of the Member Working Group.	0	445	0	0	0
Review of staffing from further service redesign - A restructuring of teams across Communities (Strategy & Commissioning) to create a flatter structure and more agile service areas, enabling resources to be better focussed on key priority areas and to exploit opportunities to lever in external funding and to the net cost of posts in the establishment.	0	0	285	0	0
Road safety advice income - Maximising income opportunities from road safety advice	0	100	100	0	0
Transport network service review - Remove external consultancy support for transport network reviews	20	0	0	0	0
Total Reductions - Strategic Commissioning for Communities	95	707	490	110	0

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Adult Social Care					
Business support and direct payments - Reduced cost of business support as part of the wider organisation review of support functions and the introduction of the new payments system.	300	0	0	0	0
Commissioning approach for younger adults - Redesign the commissioning approach for younger adults to ensure a more efficient arrangement and an improved brokerage function.	200	300	0	0	0
Further savings on third party spend - Review of services purchased from third parties to ensure value for money.	217	186	204	204	0
Housing with support for older people - Further develop the housing with support offer to reduce reliance on residential provision for all ages; including consideration of capital investment to secure revenue savings.	200	500	500	500	0
Integrated commissioning with Health - Efficiencies through joint working and increased purchasing power for externally commissioned care. Arrangements will form part of the Coventry and Warwickshire Integrated Health and Care Partnership and associated system plan.	0	0	0	667	0
Management of cost of adults service provision - Management of the budgeted cost increases of externally commissioned care	700	1,000	1,499	2,000	2,064
Prevention and self-care - Develop and implement a prevention and self care strategy and invest in programmes, projects and services that reduce people's reliance on paid care and support.	0	0	167	167	0
Reduce demand for adult social care support - Implementing the service change and transformation activities underway across adult social care. These include an improved early intervention and prevention offer, further refinement of the in-house reablement offer and further development of assistive technology.	250	800	1,000	1,539	935
Total Reductions - Adult Social Care	1,867	2,786	3,370	5,077	2,999

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Children and Families					
Further savings on third party spend - Review of services purchased from third parties to ensure value for money	52	44	49	49	0
House project - Review accommodation solutions for young people to reduce reliance on more expensive fostering and supported accommodation	0	0	200	0	0
Manage demand for children's services - Implementing the service change and transformation activities underway across Children's Services, aimed at a reduction in the number of children needing care, single assessments and Children in Need.	0	0	1,741	2,603	1,073
Maximise income and contributions to care packages - Efficient collection of health contributions to children in care placements and income from safeguarding training	275	200	150	0	0
More efficient use of legal support - Reduce legal costs through a reduction in initiation of care proceedings.	0	0	200	0	0
New ways of working in children's services - Expected reductions in staff travel, room hire, client travel and expenses from new ways of working post-Covid	315	56	92	0	0
Recalibration and reduction of staff - Reduction of posts across the Children Families Service through natural wastage and redeployment alongside recognising natural underspends from staff turnover and operating under capacity.	889	0	0	0	0
Rightsize Children's and Families budgets - Remove contingency budget for Early Help and replace boarding school budget with existing budget in Children's Services.	101	10	14	0	0
Total Reductions - Children and Families	1,632	310	2,446	2,652	1,073

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Strategic Commissioning for People					
Further savings on third party spend - Review of services purchased from third parties to ensure value for money	103	89	97	97	0
Health, wellbeing and self-care - Rationalise the public health offer, preserving budgets for mandated public health functions, and rationalising the non-mandated public health offer including redesign, removal and rightsizing of current service offer.	115	115	130	0	0
Integrated and targeted support - Review of expenditure on domestic abuse, smoking cessation and falls prevention targeted support.	69	100	0	0	0
Integrated commissioning with Health - Efficiencies through joint working and increased purchasing power for externally commissioned care. Arrangements will form part of the Coventry and Warwickshire Integrated Health and Care Partnership and associated system plan.	0	0	0	666	0
Maximise income and contributions to care packages - Ensure partner contributions are efficiently and effectively generated and collected.	0	100	0	0	0
Prevention and self-care - Develop and implement a prevention and self care strategy and invest in programmes, projects and services that reduce people's reliance on paid care and support.	0	0	166	166	0
Redesign the housing related support offer - Replace housing related support service offer with appropriate care delivery consistent with standard council provision.	0	0	0	500	500
Review subsidy of community meals service - Review subsidy of non-statutory community meals for residents.	0	0	160	0	0
Total Reductions - Strategic Commissioning for People	287	404	553	1,429	500

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Business and Customer Support					
Business and Customer process efficiencies - Efficiencies through ongoing service redesign and automation.	0	0	0	0	200
Community development - Efficiencies in the delivery of the internal community development function.	0	0	20	0	0
Customer support service redesign - Review and rationalisation of the organisation's approach to customer support.	150	266	94	0	0
Further savings on third party spend - Review of services purchased from third parties to ensure value for money.	14	62	13	13	0
Reduced use of printing and stationery - Future reductions in spend on printing and stationery predicated on digitisation work.	100	100	100	0	0
Vacancy management - Recognise natural underspends from staff turnover and operating under-capacity.	260	0	0	0	0
Total Reductions - Business and Customer Support	524	428	227	13	200

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Commissioning Support Unit					
Business intelligence transformation - Future reductions in the cost of delivering business intelligence across the organisation following the introduction of new technology and refinement of information requirements. Delivery of this saving will be apportioned across all services, co-ordinated by the Commissioning Support Unit.	0	640	0	0	0
Commercial approach to contracting - Securing rebates due to the Council through commercial contracting.	0	0	0	148	148
Further savings on third party spend - Review of services purchased from third parties to ensure value for money.	7	6	7	7	0
Management of cost of CSU service provision - Management of the budgeted cost increases of externally purchased services.	18	18	18	19	19
Reduction in use of consultancy, subscriptions and apprentices - Review of the use of subscriptions, consultants and apprentices to ensure value for money.	21	54	7	0	0
Training and conferences - Efficient procurement of training and conferences through centralisation of contracts.	0	0	86	0	0
Total Reductions - Commissioning Support Unit	46	718	118	174	167

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Enabling Services					
Implementing automation and robotics - Use of automation and robotics to drive efficiencies in processes.	0	0	50	0	50
Enabling services delivery review - Review of expenditure on staffing, expenses, projects in Enabling Services, including the medium term implementation of a single Enabling Service Centre for ICT, HR and property.	633	1,092	40	50	150
Facilities cost savings from property asset rationalisation - Facilities management and maintenance cost savings linked to asset rationalisation	44	98	100	102	127
HR and Organisational development activity review - Reduction in core Learning and development activity, including the administration of the Apprenticeship scheme.	0	0	0	0	234
ICT applications migration and rationalisation - Migrating workloads to Azure to derive efficiencies from ICT application management alongside an on-going focus on the rationalisation of applications to reduce licence and maintenance costs.	0	120	50	0	0
ICT Service delivery review - Review past ICT budget growth and focus on efficiencies through development projects.	64	69	240	208	90
Management of cost of Enabling Service external provision - Management of the cost increases of externally purchased services including a review of services purchased from third parties to ensure value for money.	147	126	139	445	12
Property service delivery review - Ensure effective mix of staff and agency use, drive efficiencies in facilities management resource spend and maintenance budget, including the closure of the Northgate House café.	100	50	95	32	90
Review of maintenance and engineering work profile - Drive efficiencies in the work planning and prioritisation across maintenance and engineering.	130	70	0	0	0
Total Reductions - Enabling Services	1,118	1,625	714	837	753

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Finance Service					
Finance process efficiencies - Efficiencies through ongoing service redesign and automation.	0	25	50	75	0
Further savings on third party spend - Review of services purchased from third parties to ensure value for money.	6	5	6	6	0
Management of cost of Finance Service provision - Management of the budgeted cost increases of externally purchased services.	10	10	10	10	10
Total Reductions - Finance	16	40	66	91	10
Governance and Policy					
Electronic record keeping - Reduced storage requirements as a result of the move to electronic record keeping.	10	10	10	10	0
Further savings on third party spend - Review of services purchased from third parties to ensure value for money.	7	6	7	7	0
Legal services additional trading surplus - Additional surplus from external trading with other local authorities and public sector bodies.	0	40	60	60	0
Paper free meetings - Reduction in the cost of printing as a result of moving to paper free meetings.	0	10	10	0	0
Vacancy management - Recognise natural underspends from staff turnover and operating under-capacity.	341	45	45	45	45
Total Reductions - Governance and Policy	358	111	132	122	45

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Corporate Services					
Digital solutions - Efficiencies across Resources Directorate through investment in digital solutions and process redesign. <i>(Delivery will be the responsibility of the Assistant Director - Enabling Services).</i>	0	0	0	150	300
Early Invoice Payment Rebates - Increased take-up of early invoice payment offer. <i>(Delivery will be the responsibility of the Assistant Director - Finance).</i>	185	18	2	3	2
Reduction of asset sales contingency - Remove budget held to cover risk of delays in sales of assets. <i>(Delivery will be the responsibility of the Assistant Director - Finance).</i>	135	0	0	0	0
Treasury Management - A target to increase returns on investment by 10 basis points based on a more pro-active approach to treasury management. <i>(Delivery will be the responsibility of the Assistant Director - Finance.)</i>	175	175	0	0	0
Warwickshire Property and Development Company - Forecast income stream for the Authority resulting from the successful delivery of the company business plan.	0	0	126	2,856	433
Release of unused contingency	750	0	0	0	0
Total Reductions - Corporate Services	1,245	193	128	3,009	735
Total Annual Reductions	7,969	8,546	9,366	14,950	7,480
Total Cumulative Reductions	7,969	16,515	25,881	40,831	48,311