

Options for Budget Reductions 2022/23 to 2026/27

Description	Type	2022/23	Indicative Additional Reduction in Future Years			
		£'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
Education						
NEETs contract - An efficiency through the more effective contracting of the service to support those not in employment, education of training.	Better Procurement	(10)	(35)	(10)	(10)	-
SEND Home to school transport - A reduction in the cost of the service as a result of service/route redesign and the positive impact of the SEND Change and Inclusion Programme on both demand and the length of journeys.	Service redesign	(386)	(1,272)	(1,811)	(893)	-
Attendance service - Review of delivery of the pupil attendance statutory services.	Better Procurement	-	(10)	-	-	-
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	Better Procurement	(66)	(74)	(34)	-	-
Traded income - Increase traded income from Governor and Attendance service as well as review and modernise music services.	Income Generation	(10)	(12)	-	-	-
Vacancy management - A reduction in staffing budgets through recognising natural underspends from staff turnover.	Rightsizing	(100)	-	-	-	-
Education sub-total		(572)	(1,403)	(1,855)	(903)	0

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Environment Services						
Traded income - An expansion of traded income across the service including 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.	Income Generation	(360)	(285)	(80)	(80)	(40)
Savings on third party spend - Review of services purchased from third parties to ensure value for money and management of the budgeted cost increases of externally purchased services.	Better Procurement	(351)	(529)	(431)	(197)	-
Management of highways maintenance costs - Review of highways maintenance spend, road conditions survey work and capitalisation of contract overheads.	Rightsizing	(575)	-	-	-	-
Trading standards - Delivery of efficiencies in trading standards community safety provision.	Service Reduction	-	(45)	-	-	-
Winter gritting service - Review of the operation of the winter gritting service to reduce expenditure through more efficient delivery of services. This saving does not change the network coverage of the service.	Service redesign	-	-	(250)	-	-
Environment Services sub-total		(1,286)	(859)	(761)	(277)	(40)
Fire and Rescue						
Fleet transport savings - Revenue savings from purchase of Fire transport vehicles, ending lease agreements	Service redesign	-	(60)	-	-	-
Savings on third party spend - Review of services purchased from third parties to ensure value for money	Better Procurement	(43)	(50)	(71)	-	-
Fire Training - Income generation from taking advantage of commercial training opportunities linked to completion of new training facilities.	Income Generation	-	-	(100)	(100)	-
Fire and Rescue sub-total		(43)	(110)	(171)	(100)	0

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Strategic Commissioning for Communities						
Country parks income review - Apply commercial approach to Country Parks income streams.	Income Generation	(30)	(45)	(25)	-	-
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	Better Procurement	(258)	(90)	(59)	-	-
Income from S106 - Ensure S106 contributions are efficiently and effectively generated and collected.	Rightsizing		(25)	-	-	-
Business centres portfolio - Increased income generation through the introduction of virtual office space so that businesses can use mail, phone, meeting space facilities at business centres, without renting a unit.	Income Generation	(100)	-	(50)	-	-
Parking - Implementation of business parking permits from 2023/24.	Income Generation	-	(445)	-	-	-
Further service redesign - A restructuring of teams across Communities (Strategy & Commissioning) enabling resources to be better focussed on key priority areas and to exploit opportunities to lever in external funding.	Service redesign	-	(285)	-	-	-
Road safety advice - Maximising income opportunities from the provision of road safety advice.	Income Generation	(100)	(100)	-	-	-
Waste strategy - Estimated reduction in cost as a result of the implementation of the Government's resource and waste strategy. The cost of this up-front investment will be determined as the detail of the strategy becomes clearer.	Service redesign	-	-	(1,000)	(2,000)	-
Waste management - Reduction in residual waste and an increase in recycling as a result of the waste collection changes in Stratford and Warwick District, starting August 2022.	Service redesign	(290)	(334)	-	-	-
Strategic Commissioning for Communities sub-total		(778)	(1,324)	(1,134)	(2,000)	0
Communities Directorate		(2,679)	(3,696)	(3,921)	(3,280)	(40)

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Adult Social Care						
Commissioning for younger adults - Redesign the commissioning approach to ensure a more efficient arrangement and improved brokerage function.	Service redesign	(300)	-	-	-	-
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	Better Procurement	(228)	(255)	(204)	-	-
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.	Demand Management	(500)	(500)	(500)	-	-
Management of cost of adults service provision - Management of the budgeted cost increases of externally commissioned care.	Demand Management	(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.	Demand Management	-	(334)	(167)	-	-
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.	Demand Management	(800)	(1,000)	(1,539)	(935)	-
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.	Service redesign	-	(200)	(200)	(267)	-
Reprofiling care demand - Rephasing the demand and cost pressures for adults social care based on expected growth as informed by national and local data.	Demand Management	(490)	(1,500)	(1,000)	(2,000)	(4,000)
Increase in client income - Increase in income as a result of taking into account expected growth of adult social care services.	Income Generation	(201)	(300)	(250)	(400)	(500)
Adult Social Care sub-total		(3,519)	(5,588)	(5,860)	(5,666)	(4,500)

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Children and Families						
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	Better Procurement	(107)	(118)	(52)	-	-
House project - Review accommodation solutions for young people to reduce reliance on more expensive fostering and supported accommodation through the expansion of the House project.	Service redesign	-	(200)	-	-	-
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.	Demand Management	-	(2,984)	(3,128)	(1,976)	(1,533)
Maximise income and contributions to care packages - Efficient collection of health contributions to children in care placements and income from safeguarding training.	Income Generation	(300)	(250)	-	-	-
New ways of working - Expected reductions in staff travel, room hire, client travel and expenses from new ways of working post-Covid.	Service redesign	(56)	(92)	-	-	-
Rightsize Children's and Families budgets - Remove contingency budget for Early Help and replace boarding school budget with existing budget in Children's Services.	Rightsizing	(10)	(14)	-	-	-
Adoption - Agreed education in the Authority's Adoption Central England contribution.	Better Procurement	(48)	-	-	-	-
Children and Families sub-total		(521)	(3,658)	(3,180)	(1,976)	(1,533)

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Strategic Commissioning for People						
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 and consolidating use of the Warwickshire Cares Better Together Fund.	Rightsizing	(177)	(163)	(73)	(50)	(335)
Maximise income and contributions to care packages - Ensure partner contributions are efficiently and effectively generated and collected.	Income Generation	(100)	-	-	-	-
Housing related support - Further decommissioning of the housing related support service offer. £1.000m was approved in February 2021, £1.112m is additional.	Service Reduction	-	-	(1,385)	(727)	-
Community meals service - Review subsidy of non-statutory community meals for residents.	Service Reduction	-	(160)	-	-	-
Domestic Abuse and Substance Misuse Detox Framework - Increase partner contributions to multi agency risk assessment conference in line with the national approach. The Public Health England contribution to inpatient detox will reduce current funding requirement.	Rightsizing	(36)	(50)	-	-	-
Co-production - saving once co-production framework embedded.	Rightsizing	-	-	-	-	(40)
Strategic Commissioning for People sub-total		(313)	(373)	(1,458)	(777)	(375)
People Directorate		(4,353)	(9,619)	(10,498)	(8,419)	(6,408)

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Business and Customer Support						
Business and customer process efficiencies - Efficiencies through ongoing service redesign and automation.	Service redesign	-	-	-	(200)	-
Community development - Efficiencies in the delivery of the internal community development function.	Service redesign	-	(20)	-	-	-
Customer support service redesign - Review and rationalisation of the organisation's approach to customer support.	Service redesign	(266)	(94)	-	-	-
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	Better Procurement	(114)	(23)	(23)	-	-
Reduced use of printing and stationery - Future reductions in spend on printing and stationery predicated on digitisation work.	Demand Management	(100)	(100)	-	-	-
Library Service - Continue the covid-led trend of rebalancing the provision of library services, for example through increasing the use of drop off book boxes.	Service redesign	(50)	(50)	-	-	-
Registration Service - Increase registration revenue through the optimisation of service delivery locations.	Income Generation	-	(13)	(28)	-	-
Customer journey - As the customer experience programme beds down, the requirements to improve customer journey in isolation diminishes, enabling a redesign of the service offer.	Service redesign	(10)	(50)	(50)	(49)	(51)
Business and Customer Support sub-total		(540)	(350)	(101)	(249)	(51)

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		£'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
Commissioning Support Unit						
Commercial approach to contracting - Securing rebates due to the Council through commercial contracting.	Better Procurement	-	-	(148)	(148)	-
Savings on third party spend - Review of services purchased from third parties to ensure value for money and management of the budgeted cost increases of externally purchased services.	Better Procurement	(44)	(47)	(26)	(19)	-
Commissioning Support Unit sub-total		(44)	(47)	(174)	(167)	0
Enabling Services						
Enabling Services delivery review - Review of expenditure on staffing, expenses and projects in Enabling Services.	Service redesign	(1,092)	(40)	(50)	(150)	-
Facilities management - Facilities management and maintenance cost savings linked to asset rationalisation	Service redesign	(148)	(213)	(109)	(417)	(100)
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.	Service redesign	(120)	(50)	-	-	-
ICT Service delivery review - Review past ICT budget growth and focus on efficiencies through development projects.	Service redesign	(69)	(240)	(208)	(90)	-
Savings on third party spend - Review of services purchased from third parties to ensure value for money and management of the budgeted cost increases of externally purchased services.	Service redesign	(126)	(139)	(445)	(12)	-
Pro-active use of apprenticeships - Closer integration of apprentices into service workforce structures.	Service redesign	-	-	-	(165)	-
Property service delivery review - Ensure effective mix of staff and agency use, drive efficiencies in facilities management resource spend and maintenance budget.	Service redesign	(50)	(95)	(32)	(90)	-
Review of maintenance and engineering work profile - Drive efficiencies in the work planning and prioritisation across maintenance and engineering.	Service redesign	(70)	-	-	-	-

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ICT Development - Release of capacity from the current ICT development budget and re-purpose this as the seed corn funding for the Systems Development Fund.	Rightsizing	(500)	-	-	-	-
Devices - continue to review the most cost effective device to meet the organisational and staff need at the end of the lease, subject to options appraisal and due diligence.	Better Procurement	-	(150)	-	-	-
Enabling Services sub-total		(2,175)	(927)	(844)	(924)	(100)
Finance						
Finance process efficiencies - Efficiencies through ongoing service redesign, automation, AI and self-service.	Service redesign	(25)	(50)	(75)	(25)	(25)
Savings on third party spend - Review of services purchased from third parties to ensure value for money and management of the budgeted cost increases of externally purchased services.	Better Procurement	(29)	(21)	(16)	(10)	-
Procurement cards - Rebates from extended use of procurement cards (based on increasing spend through p-cards from £1.5m to £12.5m pa)	Income Generation	(25)	(25)	(25)	-	-
Finance sub-total		(79)	(96)	(116)	(35)	(25)

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Governance and Policy						
Electronic record keeping - Reduced storage requirements as a result of the move to electronic record keeping.	Service redesign	(10)	(10)	(10)	-	-
Savings on third party spend - Review of services purchased from third parties to ensure value for money and management of the budgeted cost increases of externally purchased services.	Better Procurement	(33)	(47)	(9)	-	-
Legal services trading income - Additional surplus from external trading with other local authorities and public sector bodies.	Income Generation	(40)	(60)	(60)	(15)	(25)
Paper free meetings - Reduction in the cost of printing as a result of moving to paper free meetings.	Service redesign	(10)	(10)	-	-	-
Vacancy management - Recognise natural underspends from staff turnover and operating under-capacity.	Rightsizing	(45)	(45)	(45)	(45)	-
Consultancy - Reduction in commissioning budget held for external consultancy and external support.	Rightsizing	-	(20)	-	-	(4)
Governance and Policy sub-total		(138)	(192)	(124)	(60)	(29)
Resources Directorate		(2,976)	(1,612)	(1,359)	(1,435)	(205)

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Corporate Services						
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	Service redesign	(101)	(1)	-	(200)	(100)
Insurance - Savings arising as a result of a higher level of self insurance. <i>(Delivery will be the responsibility of the Assistant Director - Finance).</i>	Service redesign	(2)	(25)	(173)	(334)	(464)
Early Invoice Payment Rebates - Increased take-up of early invoice payment offer. <i>(Delivery will be the responsibility of the Assistant Director - Finance).</i>	Income Generation	(68)	(2)	(3)	(2)	-
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>	Income Generation	(185)	(242)	(121)	-	-
Warwickshire Property and Development Group - Forecast income stream from the successful delivery of the company business plan. <i>(To be updated WPDG business plan due to be considered by Cabinet in January 2022.)</i>	Income Generation	-	(126)	(2,856)	(433)	-
Digital roadmap - Savings as a result of a three year programme of investment in digital technology and automation. <i>(Delivery will be the responsibility of the Assistant Director - Enabling Services.)</i>	Service redesign	-	(250)	(200)	(350)	-
Capital Financing Costs - Reduction in the Authority's borrowing costs as a result of using capital receipts from the sale of surplus assets. <i>(Delivery will be the responsibility of the Assistant Director - Governance and Policy).</i>	Income Generation	-	-	(16)	(16)	(24)
Corporate Services sub-total		(356)	(646)	(3,369)	(1,335)	(588)
Corporate Services		(356)	(646)	(3,369)	(1,335)	(588)
Annual Budget Reductions Total		(10,364)	(15,573)	(19,147)	(14,469)	(7,241)
Cumulative Budget Reductions Total		(10,364)	(25,937)	(45,084)	(59,553)	(66,794)