

## Options for Budget Reductions 2023/24 to 2027/28

Description	Type	2023/24 £'000	Options for further reductions in future years			
			2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
<b>Environment Services</b>						
<b>Vacancy factor</b> - Application of a 2% vacancy factor/turnover allowance where not already applied.	Right-sizing	(326)	-	-	-	-
<b>Traded income</b> - An expansion of traded income including improving efficiencies and increasing income from external contracts, new external contracts and MOT sales to public, enforcement income from network management, ecology surveys and the forestry service.	Income generation	(285)	(80)	(80)	(40)	-
<b>Network Management</b> - Additional enforcement income by carrying out more inspections and a 'coring' programme. Cost of additional staff and equipment paid for from income with an additional return of £100k to £400k per year.	Income generation	(400)	-	-	-	-
<b>County highways reduced cyclical maintenance</b> - Reductions in gulley cleaning, jetting and grass cutting	Service reduction	(150)	-	-	-	-
<b>Trading standards</b> - Delivery of efficiencies in trading standards community safety provision.	Service reduction	(45)	-	-	-	-
<b>Winter gritting reductions</b> - Reductions in winter maintenance budgets based on removal of some gritting routes on minor roads. Reducing network coverage from 48% down to 35%.	Service reduction	(150)	-	-	-	-
<b>Winter gritting service</b> - 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)	-	-	-
<b>Reduced or stopping bus subsidies</b> - Moving to a mostly commercial network supported by a new policy and governance process.	Service reduction	-	(1,000)	-	-	-
	<b>Environment Services sub-total</b>	<b>(1,356)</b>	<b>(1,330)</b>	<b>(80)</b>	<b>(40)</b>	<b>0</b>

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<b>Fire and Rescue</b>						
<b>Savings on third party spend</b> - Review of services purchased from third parties to ensure value for money.	Better Procurement	(50)	(71)	-	-	-
<b>Service review</b> - Implementation of the proposals from an external review of the Fire and Rescue Service with the objective of starting to bring the spend of the service down to nearer the mean cost of similar services.	Service redesign	-	-	(300)	(300)	(300)
<b>Fleet transport savings</b> - Revenue savings from purchase of Fire transport vehicles, ending lease agreements.	Service redesign	-	-	(60)	-	-
<b>Fire Training</b> - Income generation from taking advantage of commercial training opportunities linked to completion of new training facilities.	Income Generation	-	-	(50)	(50)	(50)
	<b>Fire and Rescue sub-total</b>	<b>(50)</b>	<b>(71)</b>	<b>(410)</b>	<b>(350)</b>	<b>(350)</b>
<b>Strategic Commissioning for Communities</b>						
<b>Vacancy factor</b> - Application of a 2% vacancy factor/turnover allowance where not already applied.	Right-sizing	(165)				
<b>Country parks income review</b> - Apply commercial approach to Country Parks income streams.	Income generation	(45)	(25)	(25)	(50)	-
<b>Savings on third party spend</b> - Review of services purchased from third parties to ensure value for money.	Better procurement	(90)	(59)	-	-	-
<b>Income from S106</b> - Ensure S106 contributions are efficiently and effectively generated and collected.	Right-sizing	(25)	-	-	-	-
<b>Further service redesign</b> - 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)	-	-	-	-
<b>Road safety advice</b> - Maximising income opportunities from the provision of road safety advice.	Income generation	(100)	-	-	-	-
<b>Waste management</b> - 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	(334)	-	-	-	-
<b>Parking Income</b> - Increased income from Pay and Display charges and resident parking permits as well as additional third party procurement savings.	Income generation	(342)	(80)	-	-	-

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<b>Reduction in Transport Development Fund</b> - Reduction in activity based on the capacity in the capital programme and the earlier capitalisation of design costs on priority schemes.	Right-sizing	(200)	-	-	-	-
<b>Inward Investment</b> - Reduction in the cost of promoting inward investment in Warwickshire.	Service redesign	(50)	-	-	-	-
<b>Business centres portfolio</b> - 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 and additional income from Holly Walk.	Income generation	-	(50)	(75)	-	-
<b>HS2</b> - Removal of non-funded activity.	Right-sizing	-	(48)	-	-	-
<b>Waste strategy</b> - Estimated reduction in cost as a result of the implementation of the Government's resource and waste strategy.	Service redesign	-	-	(1,000)	(2,000)	-
<b>Strategic Commissioning for Communities sub-total</b>		<b>(1,636)</b>	<b>(262)</b>	<b>(1,100)</b>	<b>(2,050)</b>	<b>0</b>
<b>Communities Directorate</b>		<b>(3,042)</b>	<b>(1,663)</b>	<b>(1,590)</b>	<b>(2,440)</b>	<b>(350)</b>

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<b>Children and Families</b>						
<b>Savings on third party spend</b> - Review of services purchased from third parties to ensure value for money.	Better procurement	(118)	(52)	-	-	-
<b>New ways of working</b> - Expected reductions in staff travel, room hire, client travel and expenses from new ways of working post-Covid.	Service redesign	(92)	-	-	-	-
<b>Right-size Children's and Families budgets</b> - Remove contingency budget for Early Help and replace boarding school budget with existing budget in Children's Services.	Right-sizing	(264)	-	-	-	-
<b>Reduce spend on Residential Care</b> - Reduce the cost of care/services including the increased use of WCC homes, boarding schools and residential schools.	Better procurement	(1,400)	(1,900)	(1,500)	(1,790)	-
<b>Internal foster care</b> - Reduce the cost of care/services by not applying inflation to internal foster care allowances and some commissioned services.	Better procurement	(100)	-	(100)	(100)	-
<b>Legal Services</b> - Reduce the cost of legal services through risk-based decision-making as to when legal advice is sought.	Service redesign	(100)	-	-	-	-
<b>Training</b> - Reduction in the cost and amount of training we commission externally.	Better procurement	(100)	-	-	-	-
<b>Youth and Community Centres</b> - Increase income from third party use of centres.	Income generation	(50)	-	-	(20)	-
<b>Section 17 payments</b> - Reduce section 17 payments and seek alternative funding routes.	Service redesign	(30)	-	-	-	-
<b>Grant income</b> - Increase in the level of grant income and its more effective use to support the core activity of the service and contribute to the service overheads.	Income generation	(560)	(100)	(100)	-	-
<b>Custody</b> - Reduce the custody budget to better align with activity levels.	Right-sizing	(100)	-	-	-	-
<b>External foster care</b> - Reduce the cost of care/services by reducing spend on external foster care through increasing number of WCC foster carers.	Better procurement	-	(200)	-	(200)	-
<b>House project</b> - Reduce the cost of 16 plus supported accommodation through the expansion of the House project.	Service redesign	-	(100)	-	(100)	-
<b>Third-party contributions</b> - Maximise contributions from other agencies for care packages for children in care.	Income generation	-	(250)	(300)	(200)	-

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<b>Reduction in staff costs</b> - Reduction in staffing costs flowing from the successful implementation of the Sustainability Plan	Service redesign	-	-	(502)	(580)	(674)
<b>Redesign of the Children &amp; Family Centres</b> - Redesigning and reducing the number of centres so that including youth and community centres and the RISE commissioned children's centres there will be 12 centres across the county.	Service redesign	-	-	-	(900)	-
<b>Children and Families sub-total</b>		<b>(2,914)</b>	<b>(2,602)</b>	<b>(2,502)</b>	<b>(3,890)</b>	<b>(674)</b>
<b>Education</b>						
<b>Vacancy factor</b> - Application of a 2% vacancy factor/turnover allowance where not already applied.	Right-sizing	(98)	-	-	-	-
<b>NEETs contract</b> - An efficiency through the more effective contracting of the service to support those not in employment, education or training.	Better procurement	(35)	(10)	(10)	-	-
<b>Savings on third party spend</b> - Review of services purchased from third parties to ensure value for money.	Better procurement	(74)	(34)	-	-	-
<b>Traded income</b> - Increase traded income from Governor and Attendance service as well as review and modernise music services.	Income generation	(15)	(5)	-	-	-
<b>Early Years</b> - Reduce core budget spend by re-allocating early years activity to Early Years DSG where permitted within the 5% permitted centrally retained element.	Right-sizing	(50)	(30)	-	-	-
<b>SEND Home to school transport</b> - 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	-	(1,024)	(546)	-	-
<b>School Crossing Patrol Service</b> - Withdrawal of Council funding supporting the service.	Service reduction	-	(199)	-	-	-
<b>Home to school transport</b> - Applying the learning from the SEND transport project to make efficiencies in home to school mainstream operations.	Service redesign	-	-	(500)	-	(116)
<b>Education sub-total</b>		<b>(272)</b>	<b>(1,302)</b>	<b>(1,056)</b>	<b>0</b>	<b>(116)</b>

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Description	Type	2023/24 £'000	Options for further reductions in future years			
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<b>Social Care and Support</b>						
<b>Vacancy factor</b> - Application of a 2% vacancy factor/turnover allowance where not already applied.	Right-sizing	(471)	-	-	-	-
<b>Savings on third party spend</b> - Review of services purchased from third parties to ensure value for money.	Better Procurement	(255)	(204)	-	-	-
<b>Housing with support for older people</b> - 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)	-	-	-
<b>Management of cost of adults service provision</b> - Management of the budgeted cost increases of externally commissioned care.	Demand Management	(1,499)	(2,000)	(2,064)	-	-
<b>Prevention and self-care</b> - 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)	-	-	-
<b>Reduce demand for adult social care support</b> - 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	(1,000)	(1,539)	(935)	-	-
<b>Integrated commissioning with Health</b> - 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)	-	-
<b>Reprofiling adult social care demand</b> - Rephasing the demand and cost pressures for adults social care based on expected growth as informed by national and local data.	Demand Management	(2,181)	(1,356)	(2,389)	(4,416)	(3,507)
<b>Increase in client income</b> - Increase in income as a result of taking into account expected growth of adult social care services.	Income Generation	(300)	(250)	(400)	(500)	(800)
<b>Reduce cost of support for children with disabilities</b> - Implementing the service change and transformation activities services supporting children with disabilities.	Demand Management	-	(750)	(750)	(500)	-
<b>Reprofiling children with disabilities care demand</b> - Rephasing the demand and cost pressures for support for children with disabilities based on expected growth as informed by national and local data.	Demand Management	-	-	-	-	(452)
<b>Social Care and Support sub-total</b>		<b>(6,740)</b>	<b>(6,966)</b>	<b>(6,805)</b>	<b>(5,416)</b>	<b>(4,759)</b>

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<b>Strategic Commissioning for People</b>						
<b>Health, wellbeing and self-care</b> - 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.	Right-sizing	(163)	(73)	(50)	(335)	-
<b>Domestic Abuse and Substance Misuse Detox Framework</b> - 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.	Right-sizing	(50)	-	-	-	-
<b>Management of Strategic Commissioning for People costs</b> - Rationalise budgets across a range of areas including staffing, travel and conference budgets, central recharges and contributions.	Right-sizing	(338)	(75)	-	-	-
<b>Community meals service</b> - Review subsidy of non-statutory community meals for residents.	Service reduction	-	(160)	-	-	-
<b>Housing related support</b> - Further decommissioning of the housing related support service offer.	Service reduction	-	-	(2,000)	-	-
<b>Co-production</b> - saving once co-production framework embedded.	Right-sizing	-	-	-	(40)	-
<b>Strategic Commissioning for People sub-total</b>		<b>(551)</b>	<b>(308)</b>	<b>(2,050)</b>	<b>(375)</b>	<b>0</b>
<b>People Directorate</b>		<b>(10,477)</b>	<b>(11,178)</b>	<b>(12,413)</b>	<b>(9,681)</b>	<b>(5,549)</b>

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<b>Business and Customer Support</b>						
<b>Vacancy factor</b> - Application of a 2% vacancy factor/turnover allowance where not already applied and the rationalisation of PA support.	Right-sizing	(196)	-	(58)	-	-
<b>Community development</b> - Efficiencies in the delivery of the internal community development function.	Service redesign	(20)	-	-	-	-
<b>Customer support service redesign</b> - Review and rationalisation of the organisation's approach to customer support.	Service redesign	(94)	-	-	-	-
<b>Savings on third party spend</b> - Review of services purchased from third parties to ensure value for money.	Better procurement	(23)	(23)	(23)	-	-
<b>Reduced use of printing and stationery</b> - Future reductions in spend on printing and stationery predicated on digitisation work.	Demand management	(100)	-	-	-	-
<b>Library Service</b> - 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)	-	-	-	-
<b>Registration Service</b> - Increase registration revenue through the optimisation of service delivery locations.	Income generation	(13)	(28)	(20)	-	-
<b>Customer journey</b> - 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	(50)	(50)	(49)	(51)	-
<b>Business and customer process efficiencies</b> - Efficiencies through ongoing service redesign and automation.	Service redesign	-	(31)	(250)	-	(196)
<b>Rationalisation of the Library Service</b> - The rationalisation of the service would include increasing the number of community libraries and closing libraries on a Sunday.	Service redesign	-	(67)	(45)	-	-
<b>Heritage and Culture Charitable Trust</b> - Redesign heritage and culture services culminating in the transfer of the service to a charitable trust.	Service redesign	-	-	-	(196)	-
<b>Business and Customer Support sub-total</b>		<b>(546)</b>	<b>(199)</b>	<b>(445)</b>	<b>(247)</b>	<b>(196)</b>



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<b>Commissioning Support Unit</b>						
<b>Vacancy factor</b> - Application of a 2% vacancy factor/turnover allowance where not already applied.	Right-sizing	(114)	-	-	-	-
<b>Savings on third party spend</b> - 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	(47)	(26)	(19)	-	-
<b>Staffing restructure</b> - Changes in staffing structure to reduce the cost of the Commissioning Support Unit.	Service redesign	(73)	-	-	-	-
<b>Commercial approach to contracting</b> - Securing rebates due to the Council through commercial contracting.	Better procurement	-	(148)	(148)	-	-
	<b>Commissioning Support Unit sub-total</b>	<b>(234)</b>	<b>(174)</b>	<b>(167)</b>	<b>0</b>	<b>0</b>

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<b>Enabling Services</b>						
<b>Vacancy factor</b> - Application of a 2% vacancy factor/turnover allowance where not already applied.	Right-sizing	(187)	-	-	-	-
<b>Enabling Services delivery review</b> - Review of expenditure on staffing, expenses and projects in Enabling Services.	Service redesign	(40)	(50)	(150)	-	-
<b>Facilities management</b> - Facilities management and maintenance cost savings linked to asset rationalisation	Service redesign	(50)	(433)	(249)	(517)	(100)
<b>ICT Service delivery review</b> - Review past ICT budget growth and focus on efficiencies through development projects.	Service redesign	(144)	(125)	(54)	(108)	(107)
<b>Property service delivery review</b> - Ensure effective mix of staff and agency use, drive efficiencies in facilities management resource spend and maintenance budget.	Service redesign	(95)	(32)	(90)	-	-
<b>Devices</b> - 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)	-	-	-	-
<b>ICT applications migration and rationalisation</b> - 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)	-	-
<b>Pro-active use of apprenticeships</b> - Closer integration of apprentices into service workforce structures.	Service redesign	-	-	(165)	-	-
<b>Enabling Services sub-total</b>		<b>(666)</b>	<b>(760)</b>	<b>(758)</b>	<b>(625)</b>	<b>(207)</b>

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<b>Finance</b>						
<b>Finance process efficiencies</b> - Efficiencies through ongoing service redesign, automation, AI and self-service.	Service redesign	(75)	(75)	(25)	(125)	(25)
<b>Savings on third party spend</b> - Review of services purchased from third parties to ensure value for money.	Better procurement	(21)	(16)	(10)	-	-
<b>Procurement cards</b> - Rebates from extended use of procurement cards.	Income generation	(25)	(25)	-	-	-
	<b>Finance sub-total</b>	<b>(121)</b>	<b>(116)</b>	<b>(35)</b>	<b>(125)</b>	<b>(25)</b>
<b>Governance and Policy</b>						
<b>Vacancy factor</b> - Application of a vacancy factor/turnover allowance where not already applied.	Right-sizing	(208)	(45)	(45)	-	-
<b>Electronic record keeping</b> - Reduced storage requirements as a result of the move to electronic record keeping.	Service redesign	(5)	(5)	(10)	-	-
<b>Savings on third party spend</b> - 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	(47)	(9)	-	-	-
<b>Legal services trading income</b> - Additional surplus from external trading with other local authorities and public sector bodies.	Income generation	(40)	(40)	(40)	(40)	-
<b>Paper free meetings</b> - Reduction in the cost of printing as a result of moving to paper free meetings.	Service redesign	(5)	(5)	-	-	-
<b>Consultancy</b> - Reduction in commissioning budget held for external consultancy and external support.	Right-sizing	(20)	-	-	(4)	-
	<b>Governance and Policy sub-total</b>	<b>(325)</b>	<b>(104)</b>	<b>(95)</b>	<b>(44)</b>	<b>0</b>
	<b>Resources Directorate</b>	<b>(1,892)</b>	<b>(1,353)</b>	<b>(1,500)</b>	<b>(1,041)</b>	<b>(428)</b>

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<b>Corporate Services</b>						
<b>Savings on third party spend</b> - Review of services purchased from third parties and the increased take-up of early invoice payment. <i>(Delivery will be the responsibility of the AD - Finance).</i>	Service redesign	(3)	(3)	(202)	(100)	-
<b>Insurance</b> - Savings arising as a result of a higher level of self insurance. <i>(Delivery will be the responsibility of the AD - Finance).</i>	Service redesign	(25)	(173)	(334)	(464)	-
<b>Treasury management returns</b> - 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 AD - Finance.)</i>	Income Generation	(242)	(121)	-	-	-
<b>Warwickshire Property and Development Group</b> - Forecast income stream from the successful delivery of the company business plan.	Income Generation	(126)	(2,856)	(433)	-	-
<b>Capital financing costs</b> - 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 AD - Governance and Policy).</i>	Income Generation	(64)	(32)	(136)	(48)	(24)
<b>Pre-pay pension contribution</b> - Use the Council's strong balance sheet to benefit from the discount for the early payment of the pension contributions. <i>(Delivery will be the responsibility of the AD - Finance).</i>	Income generation	(500)	-	-	-	-
<b>Digital roadmap</b> - Savings as a result of a three year programme of investment in digital technology and automation. <i>(Delivery will be the responsibility of the AD - Enabling Services.)</i>	Service redesign	-	(250)	(200)	(350)	-
<b>Capital financing costs</b> - Reduction in the Authority's borrowing costs as a result of reducing the investment capacity in the capital programme by £25m across the MTFS period.	Income Generation	-	-	(502)	(1,094)	(396)
	<b>Corporate Services sub-total</b>	<b>(960)</b>	<b>(3,435)</b>	<b>(1,807)</b>	<b>(2,056)</b>	<b>(420)</b>
	<b>Corporate Services</b>	<b>(960)</b>	<b>(3,435)</b>	<b>(1,807)</b>	<b>(2,056)</b>	<b>(420)</b>
	<b>Annual Budget Reductions Total</b>	<b>(16,371)</b>	<b>(17,629)</b>	<b>(17,310)</b>	<b>(15,218)</b>	<b>(6,747)</b>
	<b>Cumulative Budget Reductions Total</b>	<b>(16,371)</b>	<b>(34,000)</b>	<b>(51,310)</b>	<b>(66,528)</b>	<b>(73,275)</b>