

Budget Reductions 2025/26 to 2029/30

Description	Type	Annual Saving					Total
		2025/26	2026/27	2027/28	2028/29	2029/30	Saving
		£'000	£'000	£'000	£'000	£'000	£'000
Reduce spend on residential care - Reduce the cost of care/services including the increased use of our internal children's homes, boarding schools, increasing number of internal foster carers and residential schools, to achieve better outcomes while reducing cost through more local and cost-effective placements.	Better Procurement	(1,000)	(100)	(1,381)	(1,831)	(1,642)	(5,954)
Grant income - More effective use of grant income to support the core activity of the service and contribute to the service overheads.	Income Generation	(100)	0	0	0	0	(100)
Third-party contributions - Maximise contributions from other agencies for care packages for children in care.	Income Generation	(300)	(200)	0	0	0	(500)
House project - Reduce the cost of 16 plus supported accommodation through the expansion of the House project, delivering financial benefits through this innovative approach.	Service redesign	0	(100)	0	(200)	0	(300)
Reduction in staff costs - Reduction in workforce costs following the implementation of the Families First Programme, including staffing, training and development costs over a three year period.	Service redesign	(53)	(1,126)	(656)	0	0	(1,835)
Youth and Community Centres - Increase income from third party use of centres.	Income Generation	0	(20)	(50)	(50)	0	(120)
Children & Families Building Maintenance - Zero base the budget after meeting current commitments.	Right-sizing	0	(103)	0	0	0	(103)
Director Budget - Rightsizing of budget following zero-based review and reset of Director's budget.	Right-sizing	(139)	0	0	0	0	(139)
Children & Family Centres - strategic review and repurposing of provision of Children and Families centres including through synergies with libraries and other council services/buildings where appropriate.	Service Reduction	0	0	0	(900)	0	(900)
Children and Families sub-total		(1,592)	(1,649)	(2,087)	(2,981)	(1,642)	(9,951)

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Savings on third party spend - Efficiency savings as a result of absorbing inflation in contract values for the provision of tracking and supporting the participation of 16-18 year olds (up to 25 with an EHCP/Care Leaver) into education, employment, or training (EET) (Statutory Service).	Better Procurement	(10)	0	0	0	0	(10)
Reduction in core funding - Reduction in the core funding for legal charges within school admissions, instead costs to be charged to the Dedicated Schools Grant hence saving to the core budget.	Right-sizing	(50)	0	0	0	0	(50)
Team Restructure - Permanent Saving within the Education Sufficiency and Capital Team	Service redesign	(14)	(35)	0	0	0	(49)
Savings to third party contract - Improved Value for Money through benefits of re-procurement with a reduction in contract value	Better procurement	0	(70)	0	0	0	(70)
SEND Mediation - Retender of mediation to reduce costs	Better procurement	(49)	0	0	0	0	(49)
Director Budget - Rightsizing of budget following zero-based review and reset of Director's budget.	Service redesign	(96)	0	0	0	0	(96)
Legal Fees - Overall reduction in use of internal Legal services.	Right-sizing	(10)	0	0	0	0	(10)
Education sub-total		(229)	(105)	0	0	0	(334)
Children and Young People Directorate		(1,821)	(1,754)	(2,087)	(2,981)	(1,642)	(10,285)

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Country parks income review - Apply commercial approach to increase Country Parks income streams.	Income Generation	(25)	(50)	0	0	0	(75)
Business centres portfolio - Increased income through the introduction of virtual office space and additional rental income following additional capital investment to expand the business centres portfolio.	Income Generation	(275)	(150)	(150)	(200)	0	(775)
Warwickshire Business Centre and Place Projects and Partnerships - savings in staff costs from a service restructure.	Service redesign	0	(50)	0	0	0	(50)
Waste strategy - Estimated reduction in cost as a result of the implementation of the Government's resource and waste strategy.	Service redesign	0	(2,000)	0	0	0	(2,000)
Parking income - Increased income from changes to Pay and Display charges for on-street parking across the county.	Income Generation	(248)	(292)	(302)	(282)	(292)	(1,417)
Pay and Display - Rationalisation of the Pay and Display restrictions across Leamington, Stratford, Warwick, Kenilworth and Rugby.	Income Generation	0	(82)	(189)	(96)	(83)	(450)
Review of Permit Scheme - Increase in the cost of resident annual parking permits	Income Generation	(201)	(201)	0	0	(55)	(457)
Expansion of Pay and Display - purchase of 30 additional Pay and Display machines, expansion of cashless provision and traffic regulation orders.	Income Generation	0	(526)	(195)	0	0	(722)
Economy & Place sub-total		(749)	(3,352)	(837)	(579)	(430)	(5,946)
Traded income - An expansion of traded income including 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	(80)	(40)	0	0	0	(120)
Savings on third party spend - Review of services purchased from third parties to ensure value for money, including from the new highways contract starting in 2026.	Better Procurement	0	0	(150)	0	0	(150)
Winter gritting service - Review of the operation of the winter gritting service to reduce expenditure through more efficient delivery of services, plus capital investment for the construction of salt barns.	Service redesign	0	(250)	0	0	0	(250)
Street Lighting - Reduction in energy costs through investment in more efficient dimming technology and following a review of lighting operations and energy procurement to make street lighting as cost effective as possible.	Service Reduction	(45)	0	(200)	0	0	(245)
Trading Standards - Review and prioritisation of work of the Trading Standards team using an intelligence-led model, resources will be allocated against areas of highest detriment & impact.	Service redesign	0	0	0	(100)	0	(100)

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Gypsy and Traveller sites - Develop more efficient operation of Gypsy and Traveller sites, reducing in-house costs.	Service Reduction	0	0	0	(150)	0	(150)
Home to school transport - Future Cost Reductions through implementing our Home to School Transport Change Programme to do things more cost-effectively.	Service redesign	(1,224)	(192)	(702)	(2)	(2)	(2,122)
Highways Verges 1 - Reduce the number of times the verges are mowed from 3 times per year to twice.	Service Reduction	(89)	0	0	0	0	(89)
Highways Verges 2 - Reduce the number of times the verges and central reservations on dual carriageways are mowed from 2 times per year to once.	Service Reduction	(80)	0	0	0	0	(80)
Environment, Planning & Transport sub-total		(1,518)	(482)	(1,052)	(252)	(2)	(3,306)
Increased S106 monitoring fees/Introduction of S106 searches charge.	Income Generation	0	(10)	0	0	0	(10)
HS2 - removal of activity which is not funded by HS2.	Right-sizing	(48)	(48)	0	0	0	(96)
Strategic Infrastructure and Climate Change sub-total		(48)	(58)	0	0	0	(106)
Fire Training - Income generation from taking advantage of commercial training opportunities linked to completion of new training facilities.	Income Generation	(50)	(50)	(50)	0	0	(150)
Fleet transport savings - Revenue savings from purchase of Fire transport vehicles, ending lease agreements.	Service redesign	(60)	0	0	0	0	(60)
Administration review - review of administrative roles across WFRS. This saving will have no impact on operational service delivery.	Service redesign	(62)	0	0	0	0	(62)
Warwickshire Fire & Rescue Service - Collaboration with other Fire and Rescue Services and partners to achieve efficiencies.	Service redesign	0	0	0	(237)	0	(237)
Fire and Rescue sub-total		(172)	(50)	(50)	(237)	0	(509)
Communities Directorate		(2,487)	(3,942)	(1,939)	(1,068)	(432)	(9,867)

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Dietetics - Re-direct resource from the dietetics service to invest in Public Health duties and priorities (0-19 services, NHS health checks)	Right-sizing	(200)	(37)	0	0	(36)	(273)
Following review, reduce or discontinue Public Health funding to services which are not a core duty to deliver, at the contract end point: a) - adult weight management and physical activity on referral (alternative offers are available locally) b) - community TB (to bring the local model in line with other areas with a different funding arrangement) c) - contribution to Home Environment Assessment and Response Team (HEART) d) - domestic abuse and sexual assault (consultancy, training and communications, outreach within the Warwickshire Domestic Violence and Abuse (WDVA) Service and Independent Sexual Violence Advice)	Service reduction	(69)	(128)	(178)	(39)	0	(414)
Reduce service budget in the following areas: a) - Vacancy factor - Application of an additional 5% vacancy factor/turnover allowance in Public Health. b) - Public Health Communications and Engagement - Reduction in budget for communication campaigns and public engagement c) - General Inflation - Absorbing inflationary pressures within budget for Public Health services.	Right-sizing	(90)	(90)	(115)	(115)	(40)	(450)
Natural end-point of time-limited activities: a) - Healthy Child Programme - End of pilot, exploring continuation through an investment case if benefits and savings are evidenced by helping families earlier. b) - Training and development budget aligned to the suicide prevention strategy when it ends in 2030	Service reduction	0	0	(190)	0	(20)	(210)
Wellbeing for Warwickshire - reduce the budget available for mental health prevention services at the contract break point, removing duplication and targeting remaining budget more specifically on evidence based activity following a full service review.	Service reduction	0	(200)	0	0	0	(200)
Public Health sub-total		(359)	(455)	(483)	(154)	(96)	(1,547)
Older People's Commissioning - Rationalise the all age carers commissioning budget and the financial contribution for the Dementia Strategy when it ends.	Right-sizing	(50)	0	0	(60)	0	(110)
Co-production - Removal of centralised budget for co-production.	Right-sizing	0	(40)	(50)	0	0	(90)

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Housing related support - Further decommissioning of the housing related support service offer.	Service Reduction	(1,000)	0	0	0	0	(1,000)
Staffing budgets - Application of additional 5% vacancy factor/turnover allowance and increasing income into service for joint commissioning roles.	Right-sizing	(175)	0	(160)	(160)	(75)	(570)
Provider Learning and Development Partnership - Increase income through the approach to charging for the learning and development offer.	Income Generation	0	0	(55)	0	0	(55)
Mental Health Employment Support - reduction in the contribution from WCC to this service.	Right-sizing	0	(40)	0	0	0	(40)
Director's budget - restructure of responsibilities within commissioning, which has released savings within the budget during 2024/25.	Right-sizing	(83)	0	0	0	0	(83)
Health and Care Commissioning for People sub-total		(1,308)	(80)	(265)	(220)	(75)	(1,948)
Management of cost of adults service provision - Management of the budgeted cost increases of externally commissioned care.	Demand Management	(1,000)	(1,064)	0	0	0	(2,064)
Prevention and self-care - Deliver a prevention and self care strategy implementing the service change and transformation activities underway across adult social care, including an improved early intervention and prevention offer, further refinement of the in-house reablement offer, further development of assistive technology and investment in programmes, projects and services that reduce people's reliance on care and support.	Demand Management	(935)	0	0	0	0	(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	(267)	0	0	0	0	(267)
Management of 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	(1,622)	(2,072)	(5,222)	(5,756)	0	(14,672)
Income to offset against Adult Social Care demand 25/26 - Increase in customer contributions through the increase in inflation and growth in the number of people supported, the calculation is based on 28.9% of additional spend	Income Generation	(8,694)	(4,902)	(5,161)	(5,434)	(5,720)	(29,911)
Social Care and Support sub-total		(12,518)	(8,038)	(10,383)	(11,190)	(5,720)	(47,849)
Social Care and Health Directorate		(14,185)	(8,573)	(11,131)	(11,564)	(5,891)	(51,344)
Vacancy factor - Application of a 2% vacancy factor/turnover allowance where not already applied.	Right-sizing	(25)	0	0	0	0	(25)

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Enabling Services delivery review - Review of expenditure on staffing, expenses and projects in Enabling Services.	Service redesign	(150)	0	0	0	0	(150)
Estates rationalisation - Reduction in rates, utility costs, facilities management and maintenance costs from the disposal of surplus assets, the effective mix of staff and agency use and increased income from capital fees and rental income from the effective use of our residual estate.	Service redesign	(181)	(233)	(867)	(1,060)	0	(2,341)
ICT Service delivery review - Review ICT budget and deliver efficiencies.	Service redesign	(54)	(108)	(107)	0	0	(269)
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	0	(50)	0	0	0	(50)
Business Intelligence - Efficiencies in business insight activity	Service Reduction	(21)	0	0	0	0	(21)
Data Strategy - Implementation of the Data Strategy to improve data quality, data literacy and tools that better equip the Council to be data led and move to a self-service model to enable efficiencies in our data workforce.	Service redesign	0	0	0	(63)	0	(63)
WCC device review - Saving through renewal of hardware leases with lower specification devices than currently in use.	Better procurement	0	0	0	(184)	0	(184)
Enabling Services sub-total		(431)	(391)	(974)	(1,307)	0	(3,103)

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Process efficiencies - Efficiencies through ongoing service redesign, automation, Artificial Intelligence and self-service across finance and business support.	Service redesign	(35)	(125)	(25)	(25)	0	(210)
Third-party spend - Savings and rebates from externally purchased services and a commercial approach to contracting, led by procurement with relevant savings, with final savings to be allocated out to relevant service budgets.	Better Procurement	(167)	0	0	(300)	0	(467)
Vacancy factor - Application of a vacancy factor/turnover allowance where not already applied.	Right-sizing	(19)	0	0	0	0	(19)
ESPO dividend - Increase in estimated dividends for WCC.	Income Generation	(110)	0	0	0	0	(110)
Removal of Risk Manager Role - Saving from removal of vacant role following responsibility for risk management moving to the policy team within Strategy, Planning and Governance and being absorbed within existing roles/budgets.	Service Reduction	(50)	0	0	0	0	(50)
Finance sub-total		(381)	(125)	(25)	(325)	0	(856)
Vacancy factor - Application of a vacancy factor/turnover allowance where not already applied.	Right-sizing	(40)	0	0	0	0	(40)
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	(23)	0	(15)	(15)	0	(53)
Legal services trading income - Additional surplus from external trading with other local authorities and public sector bodies, including Warwickshire Legal Services trading company dividends.	Income Generation	(40)	(110)	(30)	(30)	0	(210)
Service efficiencies - Right-sizing of budgets across the Service following the prioritisation of activity and more effective channels of service delivery including electronic record keeping, consultancy and change programme activity.	Service redesign	0	(4)	(94)	0	0	(98)
Strategy, Planning & Governance sub-total		(103)	(114)	(139)	(45)	0	(401)

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Vacancy factor - Application of a 2% vacancy factor/turnover allowance where not already applied.	Right-sizing	(19)	0	0	0	0	(19)
Registration Service - Increase registration revenue through the optimisation of service delivery locations.	Income Generation	(20)	0	0	0	0	(20)
Proactive use of apprenticeships - Closer integration of apprentices into council wide service workforce structures, improving cost-effectiveness and strategic workforce planning for the future.	Service redesign	(165)	0	0	0	0	(165)
Service redesign - Staffing saving target for new service at the end of Year 4.	Service Reduction	0	0	0	(100)	0	(100)
Corporate Learning - Ceasing of Catering Provision for Learning & Development Programmes.	Service Reduction	(8)	0	0	0	0	(8)
Nuneaton Library Retail - Additional revenue from a retail and coffee outlet at the new Nuneaton Library.	Income Generation	0	0	0	0	(5)	(5)
Libraries - Targeted expansion of Community Managed Library network.	Service redesign	0	0	(100)	0		(100)
Libraries - Review Sunday opening hours.	Service Reduction	0	(50)	0	0	0	(50)
New Employee Benefits schemes - Delivering savings through reduced costs of pension and National Insurance payments arising from salary sacrifice schemes.	Right-sizing	(54)	0	0	0	0	(54)
HR Recognition schemes - Savings from changes to staff awards.	Right-sizing	(12)	0	0	0	0	(12)
Workforce and Local Services sub-total		(277)	(50)	(100)	(100)	(5)	(532)
Resources Directorate		(1,192)	(680)	(1,238)	(1,777)	(5)	(4,892)

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Savings on third party spend - Review of services purchased from third parties and the increased take-up of early invoice payment. (Delivery will be the responsibility of the Director of Finance).	Better procurement	(202)	(100)	0	0	0	(302)
Warwickshire Property and Development Group - Forecast income stream from the successful delivery of the company business plan.	Income generation	(433)	0	0	0	0	(433)
Capital Financing Costs - Reduction in the Authority's borrowing costs as a result of using capital receipts from the sale of surplus assets. (Delivery will be the responsibility of the Director of Enabling Services).	Income generation	(120)	(70)	(24)	(64)	0	(278)
Resources Directorate efficiencies - Savings on staff costs arising from structural efficiencies in the Resources Directorate. (Delivery will be the responsibility of the Executive Director for Resources).	Service redesign	(400)	0	0	0	0	(400)
Client Record & Information Systems Programme (CRISP) - Management of increased licence costs within service budgets (Delivery will be the responsibility of the Directors of Social Care & Support, Children & Families, Education and Finance).	Right-sizing	(506)	0	0	0	0	(506)
Process efficiencies - Efficiencies through ongoing service redesign, automation, Artificial Intelligence and self-service across business support. (Delivery will be achieved through the Business Support Re-Design Project, led by the Directors of Finance and Children & Families).	Service redesign	(215)	(37)	(287)	(56)	0	(595)
Digital roadmap - Savings as a result of a three year programme of investment in digital technology and automation and the on-going service redesign and automation both within the Service and across the organisation more widely. (Delivery will be the responsibility of the Director of Enabling Services).	Service redesign	(284)	(364)	(55)	0	0	(703)
Corporate Services sub-total		(2,160)	(571)	(366)	(120)	0	(3,217)
Corporate Services		(2,160)	(571)	(366)	(120)	0	(3,217)
Total Annual Allocations		(21,845)	(15,520)	(16,761)	(17,510)	(7,970)	(79,605)
Total Cumulative Allocations		(21,845)	(37,365)	(54,126)	(71,636)	(79,605)	