Budget Reductions 2022/23 to 2026/27

Description	2022/23 £'000	Indicative Reductions in Future Years			
		2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
Education					
NEETs contract - More effective contracting of the service to support those not in employment, education of training.	(10)	(35)	(10)	(10)	-
SEND Home to school transport - 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.	(386)	(1,272)	(1,811)	(893)	-
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	(66)	(74)	(34)	-	-
Traded income - Increased traded income from Governor and Attendance services as well as a review to modernise music services.	(10)	(12)	-	-	-
Vacancy management - Reduction in staffing budgets through recognising natural underspends from staff turnover.	(100)	-	-	-	-
Attendance service - Review of delivery of the pupil attendance statutory services.	-	(10)	-	-	-
Education sub-total	**(572)**	**(1,403)**	**(1,855)**	**(903)**	**0**

Budget Reductions 2022/23 to 2026/27

Description	2022/23 £'000	Indicative Reductions in Future Years			
		2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
Environment Services					
Traded income - 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.	(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 cost increases of externally purchased services.	(351)	(529)	(431)	(197)	-
Management of highways maintenance costs - Review of highways maintenance spend, road conditions survey work and capitalisation of contract overheads.	(575)	-	-	-	-
Trading standards - Delivery of efficiencies in trading standards community safety provision.	-	(45)	-	-	-
Winter gritting service review - Review of the winter gritting service with a view to reducing expenditure through more efficient services, including the use of thematic routes to optimise services.	-	-	(250)	-	-
Environment Services sub-total	**(1,286)**	**(859)**	**(761)**	**(277)**	**(40)**
Fire and Rescue					
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	(43)	(50)	(71)	-	-
Fleet transport savings - Revenue savings from purchase of Fire transport vehicles, ending lease agreements.	-	(60)	-	-	-
Fire Training - Income generation from taking advantage of commercial training opportunities linked to completion of new training facilities.	-	-	(100)	(100)	-
Fire and Rescue sub-total	**(43)**	**(110)**	**(171)**	**(100)**	**0**

Budget Reductions 2022/23 to 2026/27

Description	2022/23 £'000	Indicative Reductions in Future Years			
		2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
Strategic Commissioning for Communities					
Country parks income - Apply commercial approach to Country Parks income streams.	(30)	(45)	(25)	-	-
Savings on third party spend - Review of services purchased from third parties to ensure value for money and management of the cost increases of externally purchased services.	(258)	(90)	(59)	-	-
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.	(100)	-	(50)	-	-
Road safety advice - Maximising income generation opportunities from the provision of road safety advice.	(100)	(100)	-	-	-
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.	(290)	(334)	-	-	-
Section 106 income - Ensure S106 contributions are efficiently and effectively generated and collected.		(25)	-	-	-
Parking - Implementation of business parking permits.	-	(445)	-	-	-
Further service redesign - Restructuring of teams across the Service to create a flatter, more agile structure, enabling resources to be better focussed on key priority areas and to exploit opportunities to lever in external funding.	-	(285)	-	-	-
Waste strategy - Estimated reduction in cost as a result of the implementation of the Government's resource and waste strategy.	-	-	(1,000)	(2,000)	-
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)**

Budget Reductions 2022/23 to 2026/27

Description	2022/23	Indicative Reductions in Future Years			
		2023/24	2024/25	2025/26	2026/27
	£'000	£'000	£'000	£'000	£'000
Adult Social Care					
Commissioning for younger adults - Redesign the commissioning approach to ensure a more efficient arrangement and improved brokerage function.	(300)	-	-	-	-
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	(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.	(500)	(500)	(500)	-	-
Management of cost of adults service provision - Management of the budgeted cost increases of externally commissioned care.	(1,000)	(1,499)	(2,000)	(2,064)	-
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.	(800)	(1,000)	(1,539)	(935)	-
Reprofiling care demand - Rephasing the demand and cost pressures for adults social care based on expected growth as informed by national and local data.	(490)	(1,500)	(1,000)	(2,000)	(4,000)
Client income - Increase in income as a result of taking into account expected growth of adult social care services.	(201)	(300)	(250)	(400)	(500)
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.	-	(334)	(167)	-	-
Integrated commissioning with Health - Efficiencies through joint working and the 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.	-	(200)	(200)	(267)	-
Adult Social Care sub-total	**(3,519)**	**(5,588)**	**(5,860)**	**(5,666)**	**(4,500)**

Budget Reductions 2022/23 to 2026/27

Description	2022/23 £'000	Indicative Reductions in Future Years			
		2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
Children and Families					
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	(107)	(118)	(52)	-	-
Maximise income and contributions to care packages - Efficient collection of health contributions to children in care placements and income from safeguarding training.	(300)	(250)	-	-	-
New ways of working - Reductions in staff travel, room hire, client travel and expenses from new ways of working post-Covid.	(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.	(10)	(14)	-	-	-
Adoption - Education contribution to the Authority's share of the Adoption Central England costs.	(48)	-	-	-	-
House project - Review of accommodation solutions for young people to reduce reliance on more expensive fostering and supported accommodation.	-	(200)	-	-	-
Manage demand for children's services - Implement 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.	-	(2,984)	(3,128)	(1,976)	(1,533)
Children and Families sub-total	**(521)**	**(3,658)**	**(3,180)**	**(1,976)**	**(1,533)**

Budget Reductions 2022/23 to 2026/27

Description	2022/23	Indicative Reductions in Future Years			
		2023/24	2024/25	2025/26	2026/27
	£'000	£'000	£'000	£'000	£'000
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.	(177)	(163)	(73)	(50)	(335)
Maximise income and contributions to care packages - Ensure partner contributions are efficiently and effectively generated and collected.	(100)	-	-	-	-
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.	(36)	(50)	-	-	-
Community meals service - Review the subsidy of non-statutory community meals for residents.	-	(160)	-	-	-
Housing related prevention and early intervention - Replace the current service offer with appropriate care delivery consistent with standard council provision.	-	-	(500)	(500)	-
Co-production - Reduction in costs once co-production framework embedded.	-	-	-	-	(40)
Strategic Commissioning for People sub-total	**(313)**	**(373)**	**(573)**	**(550)**	**(375)**
People Directorate	**(4,353)**	**(9,619)**	**(9,613)**	**(8,192)**	**(6,408)**

Budget Reductions 2022/23 to 2026/27

Description	2022/23 £'000	Indicative Reductions in Future Years			
		2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
Business and Customer Support					
Customer support service redesign - Review and rationalisation of the organisation's approach to customer support.	(266)	(94)	-	-	-
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	(114)	(23)	(23)	-	-
Reduced use of printing and stationery - Reductions in spend on printing and stationery predicated on digitisation work.	(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.	(50)	(50)	-	-	-
Customer journey - Embed the customer experience programme, enabling the removal of customer service standards and the consolidation of the WCC Directory within wider teams.	(10)	(50)	(50)	(49)	(51)
Registration Service - Increased registration revenue through the optimisation of service delivery locations.	-	(13)	(28)	-	-
Community development - Efficiencies in the delivery of the internal community development function.	-	(20)	-	-	-
Business and customer process efficiencies - Efficiencies through ongoing service redesign and automation.	-	-	-	(200)	-
Business and Customer Support sub-total	**(540)**	**(350)**	**(101)**	**(249)**	**(51)**
Commissioning Support Unit					
Savings on third party spend - Review of services purchased from third parties to ensure value for money and management of the cost increases of externally purchased services.	(44)	(47)	(26)	(19)	-
Commercial approach to contracting - Securing rebates due to the Council through commercial contracting.	-	-	(148)	(148)	-
Commissioning Support Unit sub-total	**(44)**	**(47)**	**(174)**	**(167)**	**0**

Budget Reductions 2022/23 to 2026/27

Description	2022/23 £'000	Indicative Reductions in Future Years			
		2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
Enabling Services					
Enabling Services delivery review - Review of expenditure on staffing, expenses, projects in Enabling Services.	(1,092)	(40)	(50)	(150)	-
Facilities management - Reduction in facilities management and maintenance cost savings linked to asset rationalisation	(148)	(213)	(109)	(417)	(100)
ICT Service delivery review - Rightsize ICT budgets and deliver efficiencies through the management of development projects.	(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.	(126)	(139)	(445)	(12)	-
Property service delivery review - Ensure an effective mix of staff and agency use and drive efficiencies in facilities management resource spend and maintenance budget, including the closure of the Northgate House café.	(50)	(95)	(32)	(90)	-
Maintenance and engineering work profile - Efficiencies in the work planning and prioritisation across maintenance and engineering.	(70)	-	-	-	-
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.	(500)	-	-	-	-
ICT applications migration and rationalisation - Migrate 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.	-	(120)	(50)	-	-
Devices - Review the most cost effective device to meet the organisational and staff requirements at the end of the lease, subject to options appraisal and due diligence.	-	(150)	-	-	-
Apprenticeship - Closer integration of apprenticeships into service workforce structures.	-	-	-	(165)	-
Enabling Services sub-total	**(2,055)**	**(997)**	**(894)**	**(924)**	**(100)**

Budget Reductions 2022/23 to 2026/27

Description	2022/23 £'000	Indicative Reductions in Future Years			
		2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
Finance					
Finance process efficiencies - Deliver efficiencies through ongoing service redesign, automation, AI and self-service.	(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 cost increases of externally purchased services.	(29)	(21)	(16)	(10)	-
Procurement cards - Rebates from extended use of procurement cards.	(25)	(25)	(25)	-	-
Finance sub-total	(79)	(96)	(116)	(35)	(25)
Governance and Policy					
Electronic record keeping - Reduced storage requirements as a result of the move to electronic record keeping.	(10)	(10)	(10)	-	-
Savings on third party spend - Review of services purchased from third parties to ensure value for money and management of the cost increases of externally purchased services.	(33)	(47)	(9)	-	-
Legal services trading income - Additional surplus from external trading with other local authorities and public sector bodies.	(40)	(60)	(60)	(15)	(25)
Paper free meetings - Reduction in the cost of printing as a result of moving to paper free meetings.	(10)	(10)	-	-	-
Vacancy management - Recognise natural underspends from staff turnover and operating under-capacity.	(45)	(45)	(45)	(45)	-
External support - Reduction in commissioning budget held for external support.	-	(20)	-	-	(4)
Governance and Policy sub-total	(138)	(192)	(124)	(60)	(29)
Resources Directorate	(2,856)	(1,682)	(1,409)	(1,435)	(205)

Budget Reductions 2022/23 to 2026/27

Description	2022/23 £'000	Indicative Reductions in Future Years			
		2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000
Corporate Services					
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	(101)	(1)	-	(200)	(100)
Insurance - Savings arising as a result of revised insurance calculation assuming higher level of self insurance. (Delivery will be the responsibility of the Assistant Director - Finance).	(2)	(25)	(173)	(334)	(464)
Early Invoice Payment Rebates - Increased take-up of early invoice payment offer. (Delivery will be the responsibility of the Assistant Director - Finance).	(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. (Delivery will be the responsibility of the Assistant Director - Finance.)	(185)	(242)	(121)	-	-
Warwickshire Property and Development Group - Forecast income stream for the Authority resulting from the successful delivery of the company business plan.	-	(126)	(2,856)	(433)	-
Digital roadmap - Savings as a result of a three year programme of investment in digital technology and automation. (Delivery will be the responsibility of the Assistant Director - Enabling Services.)	-	(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. (Delivery will be the responsibility of the Assistant Director - Governance and Policy).	-	-	(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	**(10,244)**	**(15,643)**	**(18,312)**	**(14,242)**	**(7,241)**
Cumulative Budget Reductions Total	**(10,244)**	**(25,887)**	**(44,199)**	**(58,441)**	**(65,682)**