

Budget Reductions 2023/24 to 2027/28

Description	2023/24 £'000	Indicative Future Additional Reduction			
		2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
Environment Services					
Vacancy factor - Application of a 2% vacancy factor/turnover allowance where not already applied.	(326)	-	-	-	-
Traded income - 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.	(285)	(80)	(80)	(40)	-
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	(63)	(29)	-	-	-
Network management - Additional enforcement income from carrying out inspections.	(400)	-	-	-	-
Trading standards - Delivery of efficiencies in trading standards community safety provision.	(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.	-	(250)	-	-	-
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.	-	(1,024)	(546)	-	-
Home to school transport - Applying the learning from the SEND transport project to make efficiencies in home to school mainstream operations.	-	-	(500)	-	(116)
Environment Services sub-total	(1,119)	(1,383)	(1,126)	(40)	(116)
Fire and Rescue					
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	(50)	(71)	-	-	-
Fire Training - Income generation from taking advantage of commercial training opportunities linked to completion of new training facilities.	-	-	(50)	(50)	(50)
Fleet transport savings - Revenue savings from purchase of Fire transport vehicles, ending lease agreements.	-	-	(60)	-	-
Fire and Rescue sub-total	(50)	(71)	(110)	(50)	(50)

Budget Reductions 2023/24 to 2027/28

Description	2023/24 £'000	Indicative Future Additional Reduction			
		2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
Strategic Commissioning for Communities					
Vacancy factor - Application of a 2% vacancy factor/turnover allowance where not already applied.	(165)	-	-	-	-
Country parks income review - Apply commercial approach to Country Parks income streams.	(45)	(25)	(25)	(50)	-
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	(90)	(59)	-	-	-
Income from S106 - Ensure S106 contributions are efficiently and effectively generated and collected.	(25)	-	-	-	-
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.	(285)	-	-	-	-
Road safety advice - Maximising income opportunities from the provision of road safety advice.	(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.	(334)	-	-	-	-
Reduction in Transport Development Fund - Reduction in activity based on the capacity in the capital programme and the earlier capitalisation of design costs on priority schemes.	(200)	-	-	-	-
Inward Investment - Reduction in the cost of promoting inward investment in Warwickshire.	(50)	-	-	-	-
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 and additional income from Holly Walk.	-	(50)	(75)	-	-
HS2 - removal of non-funded activity.	-	(48)	-	-	-
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 Commissioner for Communities sub-total	(1,294)	(182)	(1,100)	(2,050)	0
Communities Directorate	(2,463)	(1,636)	(2,336)	(2,140)	(166)

Budget Reductions 2023/24 to 2027/28

Description	2023/24 £'000	Indicative Future Additional Reduction			
		2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
Children and Families					
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	(118)	(52)	-	-	-
New ways of working - Expected reductions in staff travel, room hire, client travel and expenses from hybrid working.	(92)	-	-	-	-
Rightsized Children's and Families budgets - Remove contingency budget for Early Help and replace boarding school budget with existing budget in Children's Services.	(264)	-	-	-	-
Reduce spend on Residential Care - Reduce the cost of care/services including the increased use of WCC homes, boarding schools and residential schools.	(1,400)	(1,900)	(1,500)	(1,790)	-
Legal Services - Reduce the cost of legal services through risk-based decision-making as to when legal advice is sought.	(100)	-	-	-	-
Training - Reduction in the cost and amount of training we commission externally.	(100)	-	-	-	-
Youth and Community Centres - Increase income from third party use of centres.	(50)	-	-	(20)	-
Section 17 payments - Reduce section 17 payments and seek alternative funding routes.	(30)	-	-	-	-
Grant income - 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.	(560)	(100)	(100)	-	-
Custody - Reduce the custody budget to better align with activity levels.	(100)	-	-	-	-
External foster care - Reduce the cost of care/services by reducing spend on external foster care through increasing number of WCC foster carers.	-	(200)	-	(200)	-
House project - Reduce the cost of 16 plus supported accommodation through the expansion of the House project.	-	(100)	-	(100)	-
Third-party contributions - Maximise contributions from other agencies for care packages for children in care.	-	(250)	(300)	(200)	-
Reduction in staff costs - Reduction in staffing costs flowing from the successful implementation of the Sustainability Plan	-	-	(502)	(580)	(674)
Children and Families sub-total	(2,814)	(2,602)	(2,402)	(2,890)	(674)

Budget Reductions 2023/24 to 2027/28

Description	2023/24 £'000	Indicative Future Additional Reduction			
		2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
Education					
Vacancy factor - Application of a 2% vacancy factor/turnover allowance where not already applied.	(98)	-	-	-	-
NEETs contract - An efficiency through the more effective contracting of the service to support those not in employment, education or training.	(35)	(10)	(10)	-	-
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	(11)	(5)	-	-	-
Traded income - Increase traded income from Governor and Attendance service as well as review and modernise music services.	(15)	(5)	-	-	-
Early Years - Reduce core budget spend by re-coding early years activity to Early Years DSG.	(50)	(30)	-	-	-
Education sub-total	(209)	(50)	(10)	0	0
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.	(163)	(73)	(50)	(335)	-
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.	(50)	-	-	-	-
Management of Strategic Commissioning for People costs - Rationalise budgets across a range of areas including staffing, travel and conference budgets, central recharges and contributions.	(338)	(75)	-	-	-
Community meals service - Decommissioning of the community meals service following the withdrawal from the market of the current provider.	-	(160)	-	-	-
Housing related prevention and early intervention - Replace the current service offer with appropriate care delivery consistent with standard council provision, reducing the £3.6m cost of provision by £1m by 2025/26.	-	-	(1,000)	-	-
Co-production - Reduction in operating costs once the co-production framework is embedded.	-	-	-	(40)	-
Strategic Commissioner for People sub-total	(551)	(308)	(1,050)	(375)	0

Budget Reductions 2023/24 to 2027/28

Description	2023/24 £'000	Indicative Future Additional Reduction			
		2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
Social Care and Support					
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	(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)	-	-	-
Management of cost of adults service provision - Management of the budgeted cost increases of externally commissioned care.	(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.	(334)	(167)	-	-	-
Reduce demand for adult social care support - Implementation of the change and transformation activities underway across adult social care, including an improved early intervention and prevention offer, refinement of the in-house reablement offer and further development of assistive technology.	(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.	(200)	(200)	(267)	-	-
Reprofiling adult social care demand - Rephasing the demand and cost pressures for adult social care based on expected growth as informed by national and local data.	(2,181)	(1,356)	(2,389)	(4,416)	(3,507)
Increase in client income - Increase in income as a result of taking into account expected growth of adult social care services.	(300)	(250)	(400)	(500)	(800)
Reduce cost of support for children with disabilities - Implementing the service change and transformation activities across services supporting children with disabilities.	-	(750)	(750)	(500)	-
Reprofiling children with disabilities care demand - Rephasing the demand and cost pressures for support for children with disabilities based on expected growth as informed by national and local data.	-	-	-	-	(452)
Social Care and Support sub-total	(6,269)	(6,966)	(6,805)	(5,416)	(4,759)
People Directorate	(9,843)	(9,926)	(10,267)	(8,681)	(5,433)

Budget Reductions 2023/24 to 2027/28

Description	2023/24 £'000	Indicative Future Additional Reduction			
		2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
Business and Customer Support					
Vacancy factor - Application of a 2% vacancy factor/turnover allowance where not already applied and the rationalisation of PA support.	(196)	-	(58)	-	-
Community development - Efficiencies in the delivery of the internal community development function.	(20)	-	-	-	-
Customer support service redesign - Review and rationalisation of the organisation's approach to customer support.	(94)	-	-	-	-
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	(23)	(23)	(23)	-	-
Reduced use of printing and stationery - Future reductions in spend on printing and stationery predicated on digitisation work.	(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)	-	-	-	-
Registration Service - Increase registration revenue through the optimisation of service delivery locations.	(13)	(28)	(20)	-	-
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.	(50)	(50)	(49)	(51)	-
Business support and customer process efficiencies - Efficiencies through ongoing service redesign and automation.	-	(31)	(250)	-	(196)
Heritage and Culture Charitable Trust - Redesign heritage and culture services culminating in the transfer of the service to a charitable trust.	-	-	-	(196)	-
Business and Customer Support sub-total	(546)	(132)	(400)	(247)	(196)

Budget Reductions 2023/24 to 2027/28

Description	2023/24 £'000	Indicative Future Additional Reduction			
		2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
Commissioning Support Unit					
Vacancy factor - Application of a 2% vacancy factor/turnover allowance where not already applied.	(114)				
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.	(47)	(26)	(19)	-	-
Staffing restructure - Changes in staffing structure to reduce the cost of the Commissioning Support Unit.	(73)	-	-	-	-
Commercial approach to contracting - Securing rebates due to the Council through commercial contracting.	-	(148)	(148)	-	-
Commissioning Support Unit sub-total	(234)	(174)	(167)	0	0
Enabling Services					
Vacancy factor - Application of a 2% vacancy factor/turnover allowance where not already applied.	(187)				
Enabling Services delivery review - Review of expenditure on staffing, expenses and projects in Enabling Services.	(40)	(50)	(150)	-	-
Facilities management - Facilities management and maintenance cost savings linked to asset rationalisation.	(50)	(433)	(249)	(517)	(100)
ICT Service delivery review - Review past ICT budget growth and focus on efficiencies through development projects.	(144)	(125)	(54)	(108)	(107)
Property service delivery review - Ensure effective mix of staff and agency use to drive efficiencies in facilities management resource spend and maintenance budget.	(95)	(32)	(90)	-	-
Devices - Review of the most cost effective device to meet the organisational and staff need at the end of the lease.	(150)	-	-	-	-
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.	-	(120)	(50)	-	-
Pro-active use of apprenticeships - Closer integration of apprentices into service workforce structures.	-	-	(165)	-	-

Budget Reductions 2023/24 to 2027/28

Description	2023/24 £'000	Indicative Future Additional Reduction			
		2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
Enabling Services sub-total	(666)	(760)	(758)	(625)	(207)

Budget Reductions 2023/24 to 2027/28

Description	2023/24 £'000	Indicative Future Additional Reduction			
		2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
Finance					
Finance process efficiencies - Efficiencies through ongoing service redesign, automation, AI and self-service.	(75)	(75)	(25)	(125)	(25)
Vacancy factor - Increase in the 2% vacancy factor/turnover allowance already applied.	(21)	(16)	(10)	-	-
Procurement cards - Rebates from extended use of procurement cards.	(25)	(25)	-	-	-
Finance sub-total	(121)	(116)	(35)	(125)	(25)
Governance and Policy					
Vacancy factor - Application of a vacancy factor/turnover allowance where not already applied.	(208)	(45)	(45)	-	-
Electronic record keeping - Reduced storage requirements as a result of the move to electronic record keeping.	(5)	(5)	(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.	(47)	(9)	-	-	-
Legal services trading income - Additional surplus from external trading with other local authorities and public sector bodies.	(40)	(40)	(40)	(40)	-
Paper free meetings - Reduction in the cost of printing as a result of moving to paper free meetings.	(5)	(5)	-	-	-
Consultancy - Reduction in commissioning budget held for external consultancy and external support.	(20)	-	-	(4)	-
Governance and Policy sub-total	(325)	(104)	(95)	(44)	0
Resources Directorate	(1,892)	(1,286)	(1,455)	(1,041)	(428)

Budget Reductions 2023/24 to 2027/28

Description	2023/24 £'000	Indicative Future Additional Reduction			
		2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000
Corporate Services					
Savings on third party spend - 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>	(3)	(3)	(202)	(100)	-
Insurance - Savings arising as a result of a higher level of self insurance. <i>(Delivery will be the responsibility of the AD - Finance).</i>	(25)	(173)	(334)	(464)	-
Treasury management returns - 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>	(242)	(121)	-	-	-
Warwickshire Property and Development Group - Forecast income stream from the successful delivery of the company business plan.	(126)	(2,856)	(433)	-	-
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 AD - Governance and Policy).</i>	(64)	(32)	(136)	(48)	(24)
Pre-pay pension contribution - 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>	(500)	-	-	-	-
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>	-	(250)	(200)	(350)	-
Capital financing costs - 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.	-	-	(502)	(1,094)	(396)
Corporate Services sub-total	(960)	(3,435)	(1,807)	(2,056)	(420)
Corporate Services	(960)	(3,435)	(1,807)	(2,056)	(420)
Annual Budget Reductions Total	(15,158)	(16,283)	(15,865)	(13,918)	(6,447)
Cumulative Budget Reductions Total	(15,158)	(31,441)	(47,306)	(61,224)	(67,671)