

Budget Reductions 2024/25 to 2028/29

Description	Annual Saving					Total Saving £'000
	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	
Children and Families						
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	(240)	-	-	-	-	(240)
Reduce spend on residential care - Reduce the cost of care/services including the increased use of our internal children's homes and boarding and residential schools.	(2,361)	(1,571)	(1,171)	(1,281)	(581)	(6,965)
External foster care - Reduce the cost of care/services by reducing spend on external foster care through increasing number of internal foster carers.	(200)	-	(100)	-	-	(300)
Grant income - More effective use of grant income to support the core activity of the service and contribute to the service overheads.	(100)	(100)	-	-	-	(200)
Third-party contributions - Maximise contributions from other agencies for care packages for children in care.	(250)	(300)	(200)	-	-	(750)
House project - Reduce the cost of 16 plus supported accommodation through the expansion of the House project.	(100)	-	(100)	-	(200)	(400)
Reduction in staff costs - Reduction in staffing costs flowing from the successful implementation of the Sustainability Plan	(91)	(194)	(1,126)	(656)	-	(2,067)
Youth and Community Centres - Increase income from third party use of centres.	-	-	(20)	(50)	(50)	(120)
Children and Families sub-total	(3,342)	(2,165)	(2,717)	(1,987)	(831)	(11,042)
Education						
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	(15)	(10)	-	-	-	(25)
Traded income - Increase traded income from Governor and Attendance service as well as review and modernise music services.	(5)	-	-	-	-	(5)
Education sub-total	(20)	(10)	0	0	0	(30)
Children and Young People Directorate	(3,362)	(2,175)	(2,717)	(1,987)	(831)	(11,072)

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Economy & Place						
Country parks income review - Apply commercial approach to Country Parks income streams.	(25)	(25)	(50)	-	-	(100)
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	(59)	-	-	-	-	(59)
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.	(50)	(275)	(150)	(150)	-	(625)
Rural agenda service review - Rationalise staffing resource covering rural agenda.	(40)	-	-	-	-	(40)
Waste strategy - Estimated reduction in cost as a result of the implementation of the Government's resource and waste strategy.	-	(1,000)	(2,000)	-	-	(3,000)
Parking income - Increased income from changes to Pay and Display charges and resident parking permits as well as additional third party procurement savings and the implementation of business parking permits.	-	-	(445)	(445)	(885)	(1,775)
Economy & Place sub-total	(174)	(1,300)	(2,645)	(595)	(885)	(5,599)
Environment, Planning & Transport						
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.	(80)	(80)	(40)	-	-	(200)
Savings on third party spend - Review of services purchased from third parties to ensure value for money, including from the new highways contract.	(29)	-	-	(150)	-	(179)
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)	-	-	-	(1,570)
Home to school transport - Applying the learning from the SEND transport project to make efficiencies in home to school mainstream operations.	-	(500)	-	(116)	-	(616)

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	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	
Winter gritting service - Review of the operation of the winter gritting service to reduce expenditure through more efficient delivery of services following capital investment for the construction of salt barns.	-	-	(250)	-	-	(250)
Street Lighting - Reduction in energy costs through use of dimming technology.	-	-	-	(200)	-	(200)
Trading Standards - Review and prioritisation of the work of Trading Standards.	-	-	-	-	(100)	(100)
Gypsy and Traveller sites - Externalise operation of Gypsy and Traveller sites, reducing in-house costs.	-	-	-	-	(150)	(150)
Environment, Planning & Transport sub-total	(1,133)	(1,126)	(290)	(466)	(250)	(3,265)
Fire and Rescue						
Savings on third party spend - Review of services purchased from third parties to ensure value for money	(71)	-	-	-	-	(71)
Fire training - Income generation from taking advantage of commercial training opportunities linked to completion of new training facilities.	-	(50)	(100)	(50)	-	(200)
Fleet transport savings - Revenue savings from purchase of Fire transport vehicles, ending lease agreements	-	(60)	-	-	-	(60)
Administration review - review of administrative roles across WFRS. This saving will have no impact on operational service delivery.	-	-	-	-	(64)	(64)
Fire and Rescue sub-total	(71)	(110)	(100)	(50)	(64)	(395)
Strategic Infrastructure and Climate Change						
HS2 - removal of non-funded activity.	-	-	(48)	-	-	(48)
Strategic Infrastructure and Climate Change sub-total	0	0	(48)	0	0	(48)
Communities Directorate	(1,378)	(2,536)	(3,083)	(1,111)	(1,199)	(9,307)

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	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	
People Strategy & Commissioning						
Health, wellbeing and self-care - Rationalise the public health offer, preserving budgets for mandated public health functions, consolidating use of the Warwickshire Cares Better Together Fund and spend on the Wellbeing for Warwickshire offer.	(306)	(100)	(185)	(390)	(60)	(1,041)
Management of Strategic Commissioning for People costs - Rationalise budgets across a range of areas including staffing, travel and conference budgets, central recharges and contributions.	(75)	-	(40)	(50)	-	(165)
Housing related support - Further decommissioning of the housing related support service offer.	-	(1,000)	-	-	-	(1,000)
Vacancy factor - Application of an additional 5% vacancy factor/turnover allowance in Public Health and People Strategy and Commissioning.	-	-	-	(235)	(235)	(470)
Provider Learning and Development Partnership - Increase income through the approach to charging for the learning and development offer.	-	-	-	(55)	-	(55)
People Strategy and Commissioning sub-total	(381)	(1,100)	(225)	(730)	(295)	(2,731)
Social Care and Support						
Savings on third party spend - Review of services purchased from third parties to ensure value for money.	(204)	-	-	-	-	(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.	(500)	-	-	-	-	(500)
Management of cost of adults service provision - Management of the budgeted cost increases of externally commissioned care.	(2,000)	(1,000)	(1,064)	-	-	(4,064)

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	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	
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.	(1,706)	(935)	-	-	-	(2,641)
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)	(267)	-	-	-	(467)
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.	(1,356)	(2,389)	(4,416)	(3,507)	(3,320)	(14,988)
Increase in client and external income - Increase in income as a result of taking into account expected growth of adult social care services and in-year unplanned income from the Department of Health and Social Care.	(250)	(900)	(1,000)	(1,300)	(1,300)	(4,750)
Review of support for children with disabilities - Implementing the service change and transformation activities services supporting children with disabilities.	-	(750)	(500)	-	-	(1,250)
Social Care and Support sub-total	(6,216)	(6,241)	(6,980)	(4,807)	(4,620)	(28,864)
Social Care and Health Directorate	(6,597)	(7,341)	(7,205)	(5,537)	(4,915)	(31,595)

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Enabling Services						
Vacancy factor - Application of a 2% vacancy factor/turnover allowance where not already applied.	(7)	(25)	-	-	-	(32)
Enabling Services delivery review - Review of expenditure on staffing, expenses and projects in Enabling Services.	(50)	(150)	-	-	-	(200)
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.	(200)	(181)	(233)	(867)	(1,060)	(2,541)
ICT Service delivery review - Review past ICT budget growth and focus on efficiencies through development projects.	(125)	(54)	(108)	(107)	-	(394)
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)	-	-	-	(170)
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.	(273)	(284)	(364)	(55)	-	(976)
Voice of Warwickshire - Review of the use of the Voice of Warwickshire.	-	(21)	-	-	-	(21)
Data Strategy - Implementation of the Data Strategy to improve data, data literacy and tools that better equip the council to be data led and self-serving to enable efficiencies in our data workforce.	-	-	-	-	(63)	(63)
Enabling Services sub-total	(775)	(765)	(705)	(1,029)	(1,123)	(4,397)

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Finance						
Process efficiencies - Efficiencies through ongoing service redesign, automation, AI and self-service across finance and business support.	(149)	(250)	(162)	(312)	(81)	(954)
Third-party spend - Savings and rebates from externally purchased services and a commercial approach to contracting, to be co-produced and co-owned with Services, with activity to be led by Procurement to ensure value for money.	(199)	(167)	-	-	(300)	(666)
Vacancy factor - Application of a vacancy factor/turnover allowance where not already applied.	-	(19)	-	-	-	(19)
Finance sub-total	(348)	(436)	(162)	(312)	(381)	(1,639)
Strategy, Planning & Governance						
Vacancy factor - Application of a vacancy factor/turnover allowance where not already applied.	(34)	(40)	-	-	-	(74)
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.	(32)	(23)	-	(15)	(15)	(85)
Legal services trading income - Additional surplus from external trading with other local authorities and public sector bodies, including Warwickshire Legal Services dividends	(40)	(40)	(110)	(30)	(30)	(250)
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.	-	-	(4)	(94)	-	(98)
Strategy, Planning & Governance sub-total	(106)	(103)	(114)	(139)	(45)	(507)

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	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	
Workforce and Local Services						
Vacancy factor - Application of a 2% vacancy factor/turnover allowance where not already applied.	(4)	(19)	-	-	-	(23)
Registration Service - Increase registration revenue through the optimisation of service delivery locations.	(28)	(20)	-	-	-	(48)
Pro-active use of apprenticeships - Closer integration of apprentices into service workforce structures.	-	(165)	-	-	-	(165)
Service redesign - Generic saving target for new service at the end of Year 5. New Director to generate options and ideas and firm up by 2025/26 MTFS refresh.	-	-	-	-	(100)	(100)
Workforce and Local Services sub-total	(32)	(204)	0	0	(100)	(336)
Resources Directorate	(1,261)	(1,508)	(981)	(1,480)	(1,649)	(6,879)

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Corporate Services						
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).	(3)	(202)	(100)	-	-	(305)
Treasury management returns - A target to increase investment returns through a more proactive approach to treasury management and a rebate from the early repayment of borrowing due to favourable gilt rates with the annual benefit realised over 10 years. (Delivery will be the responsibility of the Director of Finance.)	(314)	-	-	-	-	(314)
Warwickshire Property and Development Group - Forecast income stream from the successful delivery of the company business plan.	(2,856)	(433)	-	-	-	(3,289)
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).	(16)	(120)	(70)	(24)	(64)	(294)
Members allowances - Reduction in the cost of Members allowances due to reduced travel/mileage and other expenses.	(140)	-	-	-	-	(140)
SCAPE dividend - Additional income from including the average annual SCAPE dividend in the Council's core budget.	(250)	-	-	-	-	(250)
Increase in Council tax Income - No win, no fee work to identify properties that should be liable for council tax but not currently charged.	-	(200)	-	-	-	(200)
Resources Directorate efficiencies - Staff reductions and structural efficiencies in the Directorate. (Delivery led by the Executive Director for Resources).	-	-	-	-	(400)	(400)
Corporate Services	(3,579)	(955)	(170)	(24)	(464)	(5,192)
Annual Budget Reductions Total	(16,177)	(14,515)	(14,156)	(10,139)	(9,058)	(64,045)
Cumulative Budget Reductions Total	(16,177)	(30,692)	(44,848)	(54,987)	(64,045)	