

## Time Limited Revenue Allocations 2023/24 to 2027/28

Description	Type	2023/24 £'000	Indicative Allocation in Future Years				
			2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	
<b>Fire and Rescue</b>							
<b>Implementation of the HMICFRS Action Plan</b> - The second year of a two year allocation to review current strategies and processes for prevention activity and identification of high risk premises as well as the promotion of equality, diversity and inclusion in the workplace.	Unavoidable	775	-	-	-	-	
<b>WFRS Training</b> - Purchase of most costly external provision due to delays in the capital investment to develop in-house training facilities.	Unavoidable	100	-	-	-	-	
<b>Fire and Rescue sub-total</b>		<b>875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Environment Services</b>							
<b>Gypsy and Traveller sites</b> - Maintenance cost while capital project to improve the sites is completed.	Unavoidable	100	70	30	-	-	
<b>Environment Services sub-total</b>		<b>100</b>	<b>70</b>	<b>30</b>	<b>0</b>	<b>0</b>	
<b>Strategic Commissioner for Communities</b>							
<b>Waste management</b> - Years two and three of a time-limited allocation to reflect the increased domestic waste generated due to the shift to hybrid/homeworking following the pandemic.	Unavoidable	700	450	-	-	-	
<b>HS2</b> - Remaining three years of a four year allocation to continue work to mitigate the impacts of HS2 on Warwickshire residents and communities, maximising contributions from HS2.	Choice	103	103	103	-	-	
<b>Strategic Commissioner for Communities sub-total</b>		<b>803</b>	<b>553</b>	<b>103</b>	<b>0</b>	<b>0</b>	
<b>Communities Directorate</b>		<b>1,778</b>	<b>623</b>	<b>133</b>	<b>0</b>	<b>0</b>	

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<b>Social Care and Support</b>						
<b>Winter pressures</b> - A provision, at the level the grant funding, to support adult social care activities over the winter period.	Unavoidable	2,300	0	0	0	0
<b>Social Care and Support sub-total</b>		<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Education</b>						
<b>Outdoor Education Capacity Building</b> - Extension of the current two-year allocation due to finish in 2023/24 by one year to support the development, implementation and embedding of the Outdoor Education and Learning Strategy.	Choice	50	50	-	-	-
<b>Synergy Maintenance delivery team</b> - Second year of a two year allocation to support the ongoing delivery of education management information system for a further two financial years.	Unavoidable	151	-	-	-	-
<b>SENDAR</b> - An allocation to fund the cost of approved mediators and tribunals where the Council's decisions regarding children and young people with SEND are challenged. There is a project already underway to address this issue but the impact will not be felt until 2024.	Unavoidable	231	-	-	-	-
<b>Education sub-total</b>		<b>432</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>People Directorate</b>		<b>2,732</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Business and Customer Support</b>							
<b>Complaints management</b> - Second year of a two-year allocation to temporarily increase capacity to work with services, aiming to improve how complaints are managed in the early stages to avoid escalation to more formal processes.	Unavoidable	74	-	-	-	-	
<b>Customer Service Centre</b> - Second year of a two year allocation to increase capacity to meet increased demand as a result of the pandemic.	Unavoidable	77	-	-	-	-	
<b>Business support capacity</b> - Second year of a two-year allocation to reflect the current levels of business support needed in response to the demand pressures in children and families, education and adult social care support. The spending need is time limited reflecting that some of the demand is covid-related and may not be required over the longer term.	Unavoidable	625	-	-	-	-	
<b>Food Strategy</b> - The food strategy is currently in development and is due to be considered by Corporate Board and then Cabinet in the new year. This is therefore in as a holding allocation at this stage pending the development work being completed.	Choice	120	-	-	-	-	
<b>Customer and Partnership FOM</b> - Funding to allow for a further 18 month delay in the delivery of the Customer and Partnership FOM where demand and activity has yet to settle down post Covid.	Choice	290	145	-	-	-	
<b>Resource to support corporate and adult social care projects</b> - Projects that require capacity outside of business-as-usual activity include the new contact centre telephony system, the replacement customer records management system, automation to enable future savings, adults and children's transformation programmes as well as council's response to the cost-of-living crisis.	Unavoidable	169	169	-	-	-	
<b>Business and Customer Support sub-total</b>		<b>1,355</b>	<b>314</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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<b>Commissioning Support Unit</b>						
<b>Paper storage</b> - Second year of a two year allocation to meet the cost of additional paper storage costs from the rationalisation of Warwick-based office accommodation whilst the review of the long term need for paper-based storage is determined.	Invest-to-save	50	-	-	-	-
<b>Vehicle management strategic approach</b> - Years 2 and 3 of a three year allocation to deliver a project that will realise savings from the consolidation of spares, parts and tyres spend, changes to delivery models and reducing demand on fuel.	Invest-to-save	56	56	-	-	-
<b>Commissioning Support Unit sub-total</b>		<b>106</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enabling Services</b>						
<b>Recruitment</b> - Years 2 and 3 of a three year allocation to provide increase in capacity to manage the complexity and growth in demand for recruitment support.	Unavoidable	141	141	-	-	-
<b>Utilities</b> - Additional pressure due to wholesale utility cost. Allocations are time-limited based on the assumption that gas, electricity and water prices will fall back to the underlying trend over the medium term.	Unavoidable	802	1,054	800	-	-
<b>Enabling Services sub-total</b>		<b>943</b>	<b>1,195</b>	<b>800</b>	<b>0</b>	<b>0</b>
<b>Finance</b>						
<b>Invest to save for redesign</b> - Years 2 and 3 of a time-limited allocation to provide additional capacity for process redesign and to implement new digital and automation technologies including IT systems investment costs. This investment is required to support the delivery of the Finance Service savings proposals.	Invest-to-save	100	100	-	-	-
<b>Finance sub-total</b>		<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Directorate</b>		<b>2,504</b>	<b>1,665</b>	<b>800</b>	<b>0</b>	<b>0</b>

