

## Time Limited Revenue Allocations 2025/26 to 2029/30

Description	Indicative Allocation in Future Years					Total £'000
	2025/26	2026/27	2027/28	2028/29	2029/30	
	£'000	£'000	£'000	£'000	£'000	
<b>Children in Care placements</b> - Year two of a two-year allocation to meet the cost of emergency provision until our own children's homes and joint provision with the NHS to manage mental health issues are fully operational.	678	0	0	0	0	<b>678</b>
<b>Children and Families sub-total</b>	<b>678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>678</b>
<b>Special Educational Needs Assessment and Review Service (SENDAR)</b> - Year two of a two-year allocation to fund the cost of approved mediators and tribunals where the Council's decisions regarding children and young people with SEND are challenged.	567	0	0	0	0	<b>567</b>
<b>Education Psychology Service statutory assessments</b> - A one year allocation to fund additional support to meet increased demand for assessments.	863	0	0	0	0	<b>863</b>
<b>Education sub-total</b>	<b>1,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,430</b>
<b>Children and Young People Directorate</b>	<b>2,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,108</b>
<b>Coventry &amp; Warwickshire Growth Hub (CWGH)</b> - Year two of a two-year allocation to match fund at the current level of delivery, in partnership with Coventry, following the closure of the Local Enterprise Partnership (CWLEP)	70	0	0	0	0	<b>70</b>
<b>Economy &amp; Place sub-total</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>
<b>Gypsy and Traveller sites</b> - Year two of a two-year allocation to fund additional maintenance costs while a capital project to improve the sites is completed.	30	0	0	0	0	<b>30</b>
<b>Highways Maintenance Contract Procurement</b> - Year two of a two-year allocation to fund the cost of advice and support during procurement of the new 10-year highways maintenance contract when the contract comes to an end in 2026.	200	0	0	0	0	<b>200</b>
<b>Environment, Planning &amp; Transport sub-total</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>

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<b>Fire Training</b> - Provision of hot fire training for operational staff from an external provider required until the Minerva Breathing Apparatus Training Facility is fully operational for in-house training.	67	0	0	0	0	67
<b>Minerva (Payne's Lane)</b> - Utility costs associated with the running of the Minerva Breathing Apparatus Training Facility to be funded by the Fire & Rescue Service for one year before being centrally allocated to Facilities Management.	64	0	0	0	0	64
<b>Fire and Rescue sub-total</b>	<b>131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131</b>
<b>Communities Directorate</b>	<b>431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>431</b>
<b>Utilities</b> - Year two of a two-year allocation to meet higher wholesale utility costs whilst the costs remain volatile before gas, electricity and water prices are currently expected to fall back to the underlying trend over the medium term.	1,100	0	0	0	0	1100
<b>ICT Temporary Demand</b> - Temporary capacity to manage additional recognised demand within ICT to deliver the requested change projects and reduce the current backlog of requests.	500	500	0	0	0	1000
<b>Customer Service Centre capacity</b> - Year two of a two-year allocation to increase capacity in the Customer Service Centre 'one front door' for social care to manage demand, improve the answer rate and the process of non-telephony referrals, reflecting current levels of demand in Adult Social Care.	133	0	0	0	0	133
<b>Customer Relations capacity</b> - Year two of a two-year allocation to increase capacity in the Customer Relations Team to manage the transition to a new customer feedback system and recognising the increased number of complex cases.	61	0	0	0	0	61
<b>Enabling Services sub-total</b>	<b>1,794</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,294</b>

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<b>Procurement &amp; Contract Management</b> - Additional capacity to ensure ongoing compliance with the 2023 Procurement Act and to drive third party savings and value for money through improved contract management.	124	168	172	0	0	464
<b>Finance sub-total</b>	<b>124</b>	<b>168</b>	<b>172</b>	<b>0</b>	<b>0</b>	<b>464</b>
<b>Community Pantries</b> - Year two of a two-year allocation to enable the pantries to move to a more sustainable long-term delivery model as per the Cabinet decision in December 2024 about a strategy to ensure their sustainability.	239	0	0	0	0	239
<b>Strategy, Planning &amp; Governance sub-total</b>	<b>239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239</b>
<b>Recruitment Team</b> - A four-year allocation beginning in 2024/25 to bring back the temporary specialist recruitment advisors for Children and Families and Fire and Rescue to manage the complexity and growth in demand for recruitment support in these areas.	132	132	132	0	0	396
<b>Your HR support costs</b> - A three-year allocation beginning in 2024/25 to increase the capacity and capability to deliver medium to large scale restructure work within the system.	52	52	0	0	0	104
<b>Workforce and Local Services sub-total</b>	<b>184</b>	<b>184</b>	<b>132</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Resources Directorate</b>	<b>2,341</b>	<b>852</b>	<b>304</b>	<b>0</b>	<b>0</b>	<b>3,497</b>
<b>Total Annual Allocations</b>	<b>4,880</b>	<b>852</b>	<b>304</b>	<b>0</b>	<b>0</b>	<b>6,036</b>