

Time Limited Revenue Allocations 2024/25 to 2028/29

Description	2024/25 £'000	Indicative Allocation in Future Years				Total £'000
		2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	
Children and Families						
Children in Care placements - 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 is fully operational.	1,950	2,028	-	-	-	3,978
Children and Families sub-total	1,950	2,028	0	0	0	3,978
Education						
Outdoor Education capacity building - Final year of the time-limited allocation to support the development, implementation and embedding of the Outdoor Education and Learning Strategy.	53	-	-	-	-	53
SENDAR - 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.	389	195	-	-	-	584
Education sub-total	442	195	0	0	0	637
Children and Young People Directorate	2,392	2,223	0	0	0	4,615

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Economy and Place						
Coventry & Warwickshire Growth Hub (CWGH) - A two-year allocation to match fund at the current level of delivery, in partnership with Coventry the CWGH, following the closure of the Local Enterprise Partnership (CWLEP)	100	70	-	-	-	170
Economy and Place sub-total	100	70	0	0	0	170
Environment, Planning and Transport						
Gypsy and Traveller sites - A two-year allocation to fund additional maintenance costs while capital project to improve the sites is completed.	70	30	-	-	-	100
Highways Maintenance Contract Procurement - A two-year allocation to fund the cost of consultancy advice and support during procurement of the new 10-year highways maintenance contract when the contract comes to an end in 2026.	200	200	-	-	-	400
Domestic Homicide Reviews - An allocation to meet the cost of the increased number of reviews each year.	82	-	-	-	-	82
Environment, Planning and Transport sub-total	352	230	0	0	0	582
Strategic Infrastructure and Climate Change						
HS2 - Years three and four of a four year allocation to continue work to mitigate the impacts of HS2 on Warwickshire residents and communities, maximising contributions from HS2.	55	55	-	-	-	110
Economy and Place sub-total	55	55	0	0	0	110
Communities Directorate	507	355	0	0	0	862

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Enabling Services						
Utilities - A two-year allocation to meet higher wholesale utility costs whilst the costs remain volatile before gas, electricity and water prices fall back to the underlying trend over the medium term.	1,400	1,100	-	-	-	2,500
Resource to support corporate and adult social care projects - Final year of a two-year allocation to provide capacity to support projects including the contact centre telephony system, the replacement customer records management system and adults and children's transformation programmes.	169	-	-	-	-	169
Customer Service Centre capacity - 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.	130	133	-	-	-	263
Customer Relations capacity - A two-year allocation to increase capacity in the Customer Relations Team to manage the transition of a new customer feedback system to recognise the increased number of complex cases.	60	61	-	-	-	121
Enabling Services sub-total	1,759	1,294	0	0	0	3,053
Finance						
Invest to save for redesign - Final year of a three year allocation to provide additional capacity for process redesign and to implement the new digital and automation technologies required to support the delivery of the Finance Service savings proposals.	100	-	-	-	-	100
Vehicle management strategic approach - Final year 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.	56	-	-	-	-	56
Finance sub-total	156	0	0	0	0	156

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Strategy, Planning and Governance						
Community Partnerships capacity - Final year of a two-year allocation to allow for a further 18 month delay in the delivery of the Community Partnerships redesign where demand and activity has yet to settle down post Covid.	145	-	-	-	-	145
Community Pantries (Supermarkets) - A two-year allocation to enable the pantries to move to a more sustainable long-term delivery model.	302	239	-	-	-	541
Strategy, Planning and Governance sub-total	447	239	0	0	0	686
Workforce and Local Services						
Recruitment Team -A four-year allocation 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.	109	132	132	132	-	505
Your HR support costs - A three-year allocation to increase the capacity and capability to deliver medium to large scale restructure work within the system.	52	52	52	-	-	156
Workforce and Local Services sub-total	161	184	184	132	0	661
Resources Directorate	2,523	1,717	184	132	0	4,556
Corporate Services						
DSG deficit offset funding - An allocation to ensure that the Authority's overall financial position is sustainable by setting aside resources to meet the 2024/25 forecast shortfall in the High Needs Dedicated Schools Grant (DSG) compared to the estimated need to spend.	18,000	-	-	-	-	18,000
Corporate Services	18,000	0	0	0	0	18,000
Total Annual Time Limited Allocations	23,422	4,295	184	132	0	28,033