
To: Finance and Corporate Services Scrutiny Board 1 Date: Thursday 7 December 2023

Subject: Agency Spend and Usage 2020/23

1. Purpose of the Note

This report details the agency spend and reasons for use over the past 3 financial years 2020/21 to 2022/23, specifically for the specified directorates.

2. Recommendations

2.1 To note the details/reasons for using agency workers during the period 2020/23 and the work being undertaken to reduce the need and therefore cost.

2.2 Identify any recommendations for the Cabinet Member (Strategic Finance and Resources)

3. Information/Background

3.1 Turnover for the City Council in the current year is currently at 13.90%, with 719 leavers and 748 starters. This is an improved position on last year when turnover at the same period was 17.27%.

3.2 Current post occupancy is at 83% and is reflective of the marketplace for certain roles and the financial challenges currently being experienced.

3.3 This is reflected in the agency usage and figures, as temporary agency worker usage covers for the purposes of sickness, recruitment gaps to vacant posts, covering for roles we cannot recruit to, extra demand in workload and / or specialised project work.

3.4 The reports provide spend data for temporary agency usage via the Master Vendor contract and spend collated via Finance services using financial product codes relating to agency projects and consultancy under the 'Professional Services' umbrella.

3.5 Coventry City Council's Master Vendor Contract to supply agency workers was previously with Reed Agency - procured for 3 years commencing June 2019. This contract expired June 2021, and following a procurement exercise, Hays Agency commenced their contract agreement in June 2022.

3.6 Specialist agencies (off contract) are either because Hays cannot find a suitable worker for the role because of the nature of the role or it's a hard to recruit role. Capital and revenue areas may also be because it's a project so time limited and/or due to the nature of the work.

4. Agency Spend Master Vendor/Off Contract 2020-2023

(Please note the contract was held with Reed Agency - June 2018 - June 2022 and then Hays Agency from June 2022 - to present. The table below shows Total MSP Annual Agency Spend for last 5 years.

Figures in red and marked + denote increase on previous year.) More detail is provided in appendices 1 and 2.

| Year | 2020-21 | 2021-22 | 2022-23 |
|--|-------------|-------------|-------------|
| Annual Total Spend | £6,135,517+ | £7,225,054+ | £6,703,251 |
| Service Area Spend Breakdown | | | |
| Adult Services | £438,222 | £810,422+ | £1,081,377+ |
| Children's Services | £3,510,687+ | £4,176,380+ | £3,642,476 |
| Customer Services & Transformation | £344,155 | £134,903 | £0 |
| Human Resources | £6,006 | £5,782 | £34,234+ |
| Education and Skills | £1,139 | £42,475+ | £108,532+ |
| City Centre & Major Projects | £0 | £0 | £0 |
| Public Health & Insight | £0 | £0 | £127,971+ |
| Finance & Corporate Services | £14,838 | £155,632+ | £384,512+ |
| Law & Governance Services** | £460,286+ | £740,513+ | £758,477+ |
| Project Management & Property Services | £117,875+ | £162,062+ | £177,020+ |
| Street scene & Regulatory Services | £956,710+ | £945,651 | £322,358 |
| Transportation & Highways | £285,597+ | £50,337 | £66,294+ |

Complete Agency spend for 2020-2023

| Directorate | 2020-21 | 2021-22 | 2022-23 | Total |
|------------------------------------|-------------------|--------------------|-------------------|--------------------|
| Adult Services and Housing | £563,081 | £1,023,906 | £1,297,489 | £2,884,476 |
| Business, Investment & Culture | £45,658 | £30,338 | £13,248 | £89,244 |
| Children & Young People's Services | £3,639,155 | £4,900,274 | £4,088,096 | £12,627,525 |
| Education and Skills | £583,158 | £429,693 | £327,368 | £1,340,219 |
| Finance & Corporate Services | £14,838 | £147,200 | £393,014 | £555,052 |
| Housing & Transformation | £53,021 | £25,295 | £7,087 | £85,403 |
| Human Resources | £40,026 | £9,233 | £34,551 | £83,809 |
| Legal & Governance Services | £452,897 | £704,889 | £840,916 | £1,998,702 |
| Project Management & Property Svs | £120,570 | £333,578 | £475,772 | £929,921 |
| Public Health | | | £127,971 | £127,971 |
| Street scene & Regulatory Services | £1,199,746 | £1,231,571 | £552,137 | £2,983,453 |
| Transportation & Highways | £1,417,707 | £1,948,705 | £1,563,677 | £4,930,089 |
| Grand Total | £8,129,858 | £10,784,681 | £9,721,325 | £28,635,864 |

(This is spend recorded against the Agency code in Business World – Providers identified where spend in year is over £100k)

Agency spend across the areas varies according to service type, need and period. Further explanation is provided below by service.

4.1 Education & Skills

The majority of agency spend in Education Services has been due to address shortages due to staff sickness, Covid and recruitment difficulties.

The authority is subject to the continued national shortage of HCPC registered Educational Psychologists, because of market competition and so continue to utilise the Council's strategy of using a hybrid model of permanent staff and associate staff as the only option to secure the required capacity.

The agency spends recorded against the Educational Psychology Team ensures that there is sufficient capacity for the Local Authority to fulfil its statutory obligations to provide psychological advice as part of the EHC Needs Assessment process and meet demand for traded EP services from schools. Both functions can only be completed by EPs. The team is completing a further round of recruitment to increase the number of employed EPs can be increased, agency spend will be reduced.

Neither master vendor contracts (Reed of Hays) can source Educational Psychologist's. The use of agency/freelance staff does not add any costs to the Council as they are part of a traded service.

The Extended Learning Centre has recently completed its restructure and are now recruiting to permanent posts, which will reduce agency spend. There has also been significant staff sickness (short and long term) and to reduce costs, ELC has operated on a skeleton staff, covering internally wherever possible and only using agency staff were essential.

In addition, the Council also maintains two units, that deliver an intensive restorative education programme to primary age children experiencing significant social, emotional, and behavioural difficulties. Long term sickness absence and securing specialist supply staff is the only option to secure the provision to ensure the health and safety of pupils and staff.

4.2 Transportation & Highways

Transport and Highways utilise workers to accommodate several projects that include Very Light Rail, Coventry Station Masterplan, Public Realm, Upper Precinct, A46 Link Rd using Reed, now Hays and the Professional Services Contract.

Within Highways Technical, the contractors/agency staff (Surface Water Management) are funded by/recharged to Capital, they currently utilise 4 workers. Flood risk management are not able to recruit due to private sector competition because roles are so specialist. Recruitment activity is planned; however, these roles have previously been hard to recruit and retain due to competitive market rates.

Waterman Aspen also provides 2 agency staff for Highways and are part of the DLO trading account/capitally funded. The structure is under review – the service has previously tried to recruit to project manager / qualified engineers but again has proved hard to fill due to HS2 work and market forces.

Highways Development Management work supports Eastern Green capital project – they do not have posts on the establishment - the funding is specific for the capital project and therefore once the project is complete the workers will cease.

Contractors are essential to deliver externally funded projects, as the skills or capability do not exist in house to undertake these specialist functions with existing employees. We are unable to create fixed term or permanent posts for these due to market forces at a time where there is a skills gap and a number of high profile projects being undertaken in the Midlands and surrounding areas (such as HS2 at the time) Using contractors also allows us to end appointments as necessary throughout the life of the scheme delivery and stand down contractors for periods of time should the scope of the projects change. 12 of the contractors below are no longer working with us as projects are complete.

For example, using the figures from the year 22/23 which consist of Atkins and Waterman rates see appendix 2.

(Watermans took over from Atkins as the supplier of contractors from Aug 22).

The top 10 hourly rates are as follows:

| | |
|---------|---|
| £116.00 | 1 |
| £ 90.03 | 1 |
| £ 87.25 | 1 |
| £ 75.56 | 1 |
| £ 74.75 | 1 |
| £ 74.26 | 1 |
| £ 68.00 | 1 |
| £ 67.57 | 5 |
| £ 64.35 | 1 |
| £ 62.25 | 5 |

All are specialist engineers who were appointed to work on externally funded major projects. There may be more than one engineer on a particular rate as there were a number of major projects being delivered at the same time, included are the number used in the projects as well as the hourly rate. Contractors may only work on part of a project (as did the contractor paid at £116 per hour)

4.3 Network Management

Network management are income generating / income funded and therefore not funded by revenue and the work supports projects where highways and paths are re-instated after works and the structure is currently under review. The service is currently recruiting to vacant posts (2 Network Co coordinators) which are currently covered by the agency staff.

In Parking Enforcement Services, temporary workers are procured through a specialist services framework agreement (via Warwickshire County Council) in conjunction with Procurement Services. The service currently has a cohort of up to eight temporary CEOs from NSL Limited who cover the night shift, but the numbers may change throughout the year subject to fluctuations in demands for the service. In addition, NSL provide temporary cover for the vacant four CEOs posts, these posts are income generating.

4.4 Adult Social Care

Agency is used to cover for a shortage of therapists and mental health practitioners where there is a growing demand, plus currently there is the pressure of a CQC inspection. There is a rolling advert for social worker posts. Adult Services also use an agency supplier outside the Hays framework to deliver the internal care provision via IPS. This is due to nature of some of the care packages which cannot be sourced by Hays.

- 4.5 Housing & Homelessness
Agency usage has been to support the introduction of the New Home Finder Scheme, cover pending recruitment and when/where cover is required to support extra work due to the demand on the service.
- 4.6 Customer Services
The 2021 spend in Customer service has related over the last three years for several reasons; temporary resource required to cover vacancies in the team supporting Children's Services and the Lateral Flow Testing programme until posts were recruited The Lateral Flow Testing programme created its own casual pool of people to call upon on an ad-hoc basis to maintain staffing levels and Site Service Officer was employed to support Facilities Management with the decommissioning on previous sites.
- 4.7 Human Resources
HR Organisational Development used an agency worker for one day per week to initially cover a team member who returned from maternity leave and reduced their working hours from five days to four days per week on a temporary basis. Then more recently the resourcing team utilised agency to cover sickness and extra workload to support short term additional demand.
- 4.8 Property Management & Major Projects
Repairs and Maintenance is a traded service and agency workers are required to fulfil peaks in workload, cover absence or short-term project work.
Shortages in the wider labour market for combustion and specialist engineers, make it hard for the service to recruit ordinarily, the service must use agency to support the business-as-usual service delivery. Reed and Hays have not always been able to cover such roles and consequently, off contract provision has been sourced.
The agency staff are revenue generating and are required to complete outstanding work to ensure that we are met statutory compliance for PPM's tasks as work must be completed a month either side of release.
Project Management & Property Development off contract spend relates to a Senior Estates Surveyor who manages all city centre retail including (and this is the biggest part of the role) the properties that sit within the City Centre South (CCS) boundary.
The Council is contractually obligated to meet "vacant possession" of the CCS site – this cannot be achieved this without managing all aspects of the landlord and tenant actions required to bring tenancies to an end (which can be through negotiation; serving notice under an existing Tenancy; taking enforcement action re breaches etc) – these are all legal processes which are led by the Property function. No end date has been specified at this point due to the nature of the work and ongoing management of CCS red line property.
- 4.9 Public Health (2022/23 only)
Public Health have assigned a Strategy Manager – Health and Wellbeing in Dec 2022 against a vacant role while they look to fund a new role to support these statutory responsibilities, they aim to have appointed to this role from March/April 2024.
- 4.10 Finance
Finance have used agency to cover extra workload across the treasury function for a period of 12 months, but this has now ceased. Revenue and Benefits agency cover will end at the end of November 23.
- 4.11 Law & Governance
Law and Governance have experienced greater caseloads particularly in cases related to childcare matters, statutory requirements to hear school appeals, and more time required

for court hearings, the demand on existing staff proved difficult to manage, plus waiting for newly appointed staff to start, thus resulting in the need to continue to use agency.

The role of Childcare Lawyers has proved particularly difficult to fill as well as Lawyers supporting Education and Case Management. Recruitment campaigns have had limited success mainly due to salary, in response the service has completed a graduate apprentice recruitment campaign and to develop talent pipelines across the service which has proved successful due to lack of qualified applicants.

Information Governance have an increased spend related to the additional resources required to process the increasing number of complex Subject Access Requests received by the authority.

4.12 Street scene & Regulatory Services

In 2021 following the lock down instruction, agency staff were used as many staff were placed in self / family isolation, and / or identified as vulnerable and received letters for twelve-week home isolation. Additional staff were also recruited to drive minibuses and welfare units that were used to support the refuse collection fleet. Plus, additional rounds were deployed to support front line rounds following a sustained increase in waste volumes and continued backlogs following staff shortages. This continued in 2022 as agency spend in Waste Services continued to be impacted by COVID and isolating staff.

4.13 Fleet

Spend in Fleet has previously attributed to ongoing recruitment difficulties to cover for vacancies whilst attracting fitters with the right level of skills to work on a diverse fleet. Successful recruitment to a Fleet Technician and current recruitment activity to offer apprenticeships to grow our own talent base will agency spend.

4.14 Greenspace Services

Greenspace Service utilised Reed to cover two vacant Estate Assistant posts located at Coombe Park subject to a service review and City Centre and War Memorial Park spend reflects cover for a vacant post which has now been filled and therefore will be no further agency spend.

4.15 Bereavement Services

Bereavement Services was due to the COVID- 19 pandemic; all sundry work had to be suspended to manage the increase in burial and cremation work. The activities in the Gardens of Remembrance were suspended for a period to support essential activities.

4.16 Environmental Services

This service has used agency to cover vacancies in the Council Control room at Jackson Road. The service is required to have a minimum number of officers on duty to meet accreditation requirements and emergency response duties. Using agency has allowed flexibility to cover sickness and leave arrangements as well as facilitate peaks and troughs in service demand and to cover vacancies ahead of a service review which has delayed by COVID.

4.17 Planning Services

Planning Services have used agency cover support to high profile cases or during recruitment periods to allow for vacancies to be filled.

4.18 Children's Services

Children's Services require agency cover to maintain operational statutory services and to ensure caseloads remain manageable across the teams. Agency cover is required to address vacancies, sickness, and maternity leave cover. Against a backdrop of a national shortage of social workers, consequently, agency spend with Children's Services has seen a significant increase.

The service has successfully appointed several social workers to other promotional roles within the service, which has also had an impact on the number of vacancies at social worker level. The service continues to target experienced children and family's social workers through an assessment model and a range of social media platforms, recruitment campaigns, and other innovative approaches to increase the number of experienced social workers. As a result of the significant demands on Children's Services during these financial years and due to COVID 19, the service has had to secure agency workers outside the Reed / Hays Master Vendor contract due to the lack of candidates available to meet the increasing demand and pace in the services approach to maintain statutory services.

5. Initiatives to attract and retain children social workers include:

5.1 Social Work Academy Expansion

The academy supported more Newly Qualified Social Workers (NQSW), with an additional cohort of 12 NQSWs joining the West Help and Protection team in September 2022. This initiative resulted in a total of 23 Newly Qualified Social Workers joining Coventry City Council, across 2 cohorts during September 2022. Since then, the academy's impact has continued to grow, welcoming 12 new members in November 2022, 13 in April 2023, and another 12 in June 2023. Cohort 17 saw the addition of 11 NQSWs at the end of October 2023, further strengthening the social work workforce and support in the reduction of agency need.

5.2 Social Worker Recruitment Events

Held to support the reduction of reliance on agency Social Workers Coventry City Council have held two Social Worker Recruitment Events featuring Kids TV program stars. In May 2023, the first event resulted in the appointment of 6 experienced Social Workers to permanent positions. Building on this success, the event held at the end of September 2023 led to 2 more experienced Social Workers being offered permanent posts.

5.3 Pay Alignment

Team Managers, LADO, Independent Reviewing Officers, and Child Protection chairs' pay was reviewed, following benchmarking activity the roles were re-evaluated and subsequently regraded, making them competitive with areas across the region.

5.4 Retention Payments

Experienced social workers received retention payments for 12 months continuous service in case holding roles from April 23 until March 2024.

5.5 Progression Pathway

Created progression pathway for experienced social workers accessed via a progression panel process to become Advanced Social Workers to try and reduce the number of Advanced Social Worker vacancies. This will be rolled out from 1st April 2024 and will replace the retention payment currently in place.

5.6 Clinical Supervision

Introduced for critical incidents and staff well-being support.

5.7 Well-being Initiatives

Implemented well-being weeks which run a regular and planned basis

5.8 Return to Practice Program

Paid opportunities were offered to aid re-registration with Social Work England.

5.9 Employee Referral Program

Ongoing promotion of 'Refer a Friend' program encouraging existing staff to refer qualified social workers, enhancing the recruitment pipeline.

6. Promotion and Recruitment Efforts

- **Advertising Platforms:** Social work opportunities are advertised across multiple platforms, including Coventry City Council jobs board, Diversity Jobs Group, indeed, NHS Jobs, and Local Government Jobs.
- **Promoting Permanent Vacancies:** Active encouragement of permanent roles have been and continue to be promoted to all agency workers.
- **Webinars and Events:** Webinars are conducted with agency social workers, so they are aware about the benefits of permanent positions. Coventry Children’s Services actively participated in COMPASS and utilised social media marketing campaigns to promote events and opportunities.
- **Media Collaboration:** Collaborated with 'Social Work Today' for promotion of events and opportunities, ensuring wider outreach.

Overall impact over 12-month period:

| | Permanent Vacancies as of October 2022 | Permanent Vacancies as of October 2023 |
|------------------------|---|---|
| Social Worker | 22 | 8.5 |
| Advanced Social Worker | 17 | 12 |
| Senior Practitioner | 8 | 1 |
| Team Manager | 5 | 1 |
| | | |
| Total | 52 | 22.5 |

7. Conclusion

Work is currently being undertaken so agency payments outside of the master vendor process are more transparent for recording and oversight purposes. All agency requests are subject to agreement from the recruitment panel and matched to recruitment activity accordingly. The recruitment panel work is being monitored via a monthly scorecard so impact can be measured.

HR will continue to work to be as a competitive in the market as possible, but it is very challenging for a number of professional and technical roles. Organisationally we have tried to compensate through a wider benefits package, along with the flexible and agile working offer that is now available. It should be noted the flexible working package scored highly in the staff survey, as did the benefits package we offer by employees.

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Appendix 1 – Agency Usage Spend by Master Vendor Contract by Service

2022/23

| | *Housing now under Adults ** Cust Service & Transformation under Education | Hays Agency takeover WEF 25 June 22 | | | |
|--|---|-------------------------------------|-------------------|-------------------|--------------------|
| Division / Directorate | Q1 2022/23 | Q2 2022/23 | Q3 2022/23 | Q4 2022/23 | Total Spend |
| Adult Services * | £194,315 | £179,893 | £140,747 | £566,422 | £1,081,377 |
| Children Services | £835,346 | £881,806 | £649,514 | £1,275,810 | £3,642,476 |
| Human Resources | £8,546 | £9,800 | £9,615 | £6,273 | £34,234 |
| Education and Skills** | £32,891 | £33,776 | £17,112 | £24,753 | £108,532 |
| Finance & Corporate Services | £112,164 | £112,170 | £51,035 | £109,143 | £384,512 |
| Law & Governance Services | £207,980 | £182,118 | £131,062 | £237,317 | £758,477 |
| Project Management and Property Services | £57,734 | £41,951 | £28,829 | £48,506 | £177,020 |
| Public Health & Insight | £0 | £1,768 | £28,739 | £97,464 | £127,971 |
| Street scene & Regulatory Services | £129,588 | £86,010 | £32,603 | £74,158 | £322,358 |
| Transportation & Highways | £13,224 | £21,764 | £5,985.00 | £25,321 | £66,294 |
| Total | £1,591,788 | £1,551,055 | £1,095,241 | £2,465,166 | £6,703,251 |

2021/22

| Division / Directorate | Q1 2021/22 | Q2 2021/22 | Q3 2021/22 | Q4 2021/22 | Total Spend |
|--|-------------------|-------------------|-------------------|-------------------|--------------------|
| Adult Services | £144,464 | £172,831 | £251,134 | £241,993 | £810,422 |
| Children Services | £1,164,717 | £1,157,900 | £1,005,641 | £848,122 | £4,176,380 |
| Housing & Transformation | £54,646 | £31,719 | £22,044 | £26,494 | £134,903 |
| Human Resources | £1,306 | £1,602 | £1,437 | £1,437 | £5,782 |
| Education and Skills | £759 | £4,006 | £13,554 | £24,156 | £42,475 |
| Finance & Corporate Services | £14,003 | £12,579 | £39,962 | £89,088 | £155,632 |
| Law & Governance Services | £162,028 | £167,802 | £199,374 | £211,309 | £740,513 |
| Project Management and Property Services | £35,442 | £22,426 | £41,573 | £62,621 | £162,062 |
| Street scene & Regulatory Services | £314,529 | £305,660 | £187,220 | £138,242 | £945,651 |
| Transportation & Highways | £2,587 | £19,514 | £12,344 | £15,892 | £50,337 |
| Total | £1,894,480 | £1,896,940 | £1,774,281 | £1,659,353 | £7,225,054 |

2020/21

*Incl Cust Services
 ** Legal now
 separate to Finance
 as Law &
 Governance

| Division / Directorate | Q1 2020/21 | Q2 2020/21 | Q3 2020/21 | Q4 2020/21 | Total Spend |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| Adult Services | £103,842 | £71,980 | £97,859 | £164,541 | £438,222 |
| Children Services | £654,319 | £813,310 | £949,911 | £1,093,147 | £3,510,687 |
| Housing & Transformation* | £92,984 | £81,039 | £42,800 | £127,332 | £344,155 |
| Human Resources | £1,436 | £1,436 | £1,436 | £1,698 | £6,006 |
| Education and Skills | £0 | £0 | £0 | £1,139 | £1,139 |
| Finance & Corporate Services | £0 | £0 | £2,785 | £12,053 | £14,838 |
| Law & Governance Services** | £87,065 | £89,797 | £133,892 | £149,532 | £460,286 |
| Project Management and Property Services | £36,692 | £19,862 | £22,939 | £38,382 | £117,875 |
| Street scene & Regulatory Services | £200,332 | £240,698 | £237,813 | £277,867 | £956,710 |
| Transportation & Highways | £34,729 | £6,555 | £244,313 | £0 | £285,597 |
| Total | £1,211,399 | £1,324,678 | £1,733,749 | £1,865,691 | £6,135,517 |

Appendix 2

Direct Agency Cost - Capital and Revenue

| Revenue Consultancy Payments over £100k Company | 2020-21 | 2021-22 | 2022-23 | Total |
|--|-----------------|-------------------|-------------------|-------------------|
| Atkins Ltd | | £143,060 | £1,678,873 | £1,821,933 |
| Newton Europe Limited | | £764,698 | £513,000 | £1,277,698 |
| Arcadis Consulting UK Ltd | | | £516,280 | £516,280 |
| Arcadis (UK) Ltd | | | £264,305 | £264,305 |
| Pell Frischmann Consultants Ltd | | | £113,526 | £113,526 |
| Other | £980,868 | £1,275,401 | £1,314,402 | £3,570,671 |
| Total | £980,868 | £2,183,159 | £4,400,387 | £7,564,414 |

| Capital Expenditure - Fees External Staffing | 2020-21 | 2021-22 | 2022-23 |
|---|-------------------|-------------------|-------------------|
| Atkins Ltd | £5,408,511 | £4,006,234 | £650,181 |
| Waterman Aspen Ltd | | £242,339 | £1,783,116 |
| Bloom Procurement Services Ltd | £1,024,437 | £432,795 | £303,849 |
| Deloitte LLP | £203,803 | £398,091 | £576,774 |
| Rider Levett Bucknall UK Ltd | £160,295 | £220,274 | £219,856 |
| Imagemakers Design & Consultancy Ltd | £2,100 | £367,175 | £142,485 |
| KPMG LLP | £322,153 | £62,143 | |
| Aecom Infrastructure & Environment UK Ltd | £291,853 | | |
| Cenex | £19,268 | £175,000 | |
| Beep Consulting Ltd | | £72,425 | £116,800 |
| Turner & Townsend Project Management Limited | £79,227 | | |
| Appleyard & Trew LLP | £33,000 | £27,500 | £5,000 |
| Grand Total | £7,544,649 | £6,003,976 | £3,798,062 |

| Capital Expenditure - Fees External Staffing Capital Scheme | 2020-21 | 2021-22 | 2022-23 |
|--|-------------------|-------------------|-------------------|
| Air Quality & Innovation | £757,639 | £1,009,930 | £669,166 |
| Basic Need | £58,584 | £76,141 | £88,728 |
| City Centre & Development Services | £10,615 | | |
| City of Culture 2021 | £164,449 | £424,108 | £172,146 |
| Coventry City Centre Regeneration | £209,303 | £398,091 | £576,774 |
| Coventry Station Masterplan | £977,126 | £917,355 | £230,247 |
| Growth Deal | | | |
| Highways Maintenance | £176,710 | £379,812 | £71,295 |
| Highways Section 106 Schemes | £41,356 | £246,693 | £140,566 |
| Integrated Transport Programme | £252,606 | £264,999 | £245,944 |
| Investment Properties | £1,031,168 | | £30,374 |
| Kick-Start | | | |
| Leisure | £27,156 | £22,533 | |
| Local Pinch Point Fund | £1,224 | | |
| Public Realm | £2,116,201 | £1,450,662 | £168,162 |
| Regional Growth Fund | £140 | | |
| Strategic ICT | | £72,425 | £116,800 |
| UK Central and City Region Sustainable Transport Settlement (CRSTS) | £398,066 | £530,388 | £1,284,736 |
| Vehicle & Plant Replacement | £401 | | |
| Waste Services Equipment | £1,148,250 | £199,881 | |
| Whitley South Infrastructure | £173,656 | £10,960 | £3,124 |
| Grand Total | £7,544,649 | £6,003,976 | £3,798,062 |