

2021-26 Proposed Permanent Allocations

Purpose of the Allocation by Service	Proposed Funding Allocation				
	2021/22 £'000	2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000
Education Services					
Home to school transport - An allocation to meet the demand for home to school transport for pupils and students; thereby ensuring that eligible children have a seat to get to and from school.	1,517	1,288	1,453	1,400	1,500
Direct payments for children with disabilities - An allocation to continue to support the children and young people with disabilities who already receive a direct payment and to reflect the continuing growth in overall numbers.	308	50	53	56	59
Placements for children with disabilities - An allocation to continue to support current placements and to meet the expected demand for future placements. This will ensure looked after children are in appropriate specialist places to meet their need.	2,003	391	157	163	171
Traded Services Gross Pressure - An allocation to offset the loss of income from services trading with schools as the impact of the Covid pandemic on demand is expected to continue over the medium term.	79	0	0	0	0
Education Psychology Service - An allocation to increase capacity in the service to meet the growth in the number of Education Health and Care referrals and to engage in more preventative work with longer term benefits for students and the budget.	200	0	0	0	0
Total Education Services	4,107	1,729	1,663	1,619	1,730
Fire and Rescue					
Firefighter Pension Fund – An allocation to meet the administration cost of the Firefighter Pension Fund required to be accounted for separately rather than as part of the Warwickshire Pension Fund.	65	0	0	0	0
Total Fire and Rescue	65	0	0	0	0

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Strategic Commissioning for Communities					
Waste management - An allocation to address the increased waste management costs being incurred as a result of housing and population growth within the county and as set out in the District and Borough Council Local Plans.	300	300	300	300	300
Civil Parking Enforcement - An allocation to reduce the budgeted income from civil parking enforcement following the Cabinet decision not to fully implement proposed increases in parking charges in 2020/21.	198	0	0	0	0
Infrastructure and Sustainable Communities Resource - An allocation to increase the staffing capacity of the team to support the activity around the national cycling tours, infrastructure development and HS2.	96	0	0	0	0
Total Strategic Commissioning for Communities	594	300	300	300	300
Adult Social Care					
Care demand for adults - An allocation to meet the cost of increase in demand for adult social care due to population growth, the increased length of support and intensity of care need as a result of increased life expectancy and the estimated reduction in people who can fund their own care over time.	3,354	3,680	4,000	4,000	3,800
Liberty Protection Safeguards - An allocation to meet the estimated cost of implementing the new legislative requirements around Liberty Protection Standards from 1 October 2020.	250	0	0	0	0
Emergency Duty Team Capacity - An allocation to increase capacity of the out of hours social care team to meet the demand increases seen across Children and Adults. The total £0.4m cost is split between Children's Services, Adult Social Care and Business Support.	127	0	0	0	0
Total Adult Social Care	3,731	3,680	4,000	4,000	3,800

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Children and Families					
Child allowances - An allocation to meet the costs of increased demand for Special Guardianship Orders, Residential Orders and Child Arrangements Orders to support children to leave or avoid care through allowances for extended family members caring for children.	275	102	124	85	98
S17 children - An allocation to meet the increased costs associated with support for parents and children to remain together at home, providing support for families who are destitute.	55	11	12	11	12
Children leaving care supported accommodation - An allocation to fund the increased cost of supported accommodation for those aged 16 plus, particularly care leavers, due to continued increases in the complexity of placements driving cost increases.	1,026	107	113	120	127
Children's placements (exc. children with disabilities) - An allocation to meet the impact of fostering/placements framework contracts and changes to the placement mix on costs.	4,750	1,276	722	763	799
Children and Families Legal Cost Pressures - An allocation to meet the increased cost of legal fees as a result of increases in the number of cases requiring court action and in the timescales for these proceedings to be carried out.	250	0	0	0	0
Homelessness support service for Care Leavers to age 25 - An allocation to replace the previous DfE grant funding and so allow continuation the statutory service at the current level.	95	0	0	0	0
Multi-Agency Safeguarding Hub capacity - An allocation of further resource needed to provide oversight, leadership and capacity within the Multi-Agency Safeguarding Hub flowing from the interim findings of the paused Ofsted review.	265	0	0	0	0
Emergency Duty Team Capacity - An allocation to increase capacity of the out of hours social care team to meet the demand increases seen across Children and Adults. The total £0.4m cost is split between Children's Services, Adult Social Care and Business Support.	199	0	0	0	0
Children's other pressures - An allocation to meet a range of additional cost pressures across the service, including PAM system replacement, targeted staffing across Children's social care, removing internal charging for Youth community centres.	420	0	0	0	0
Total Children and Families	7,335	1,496	971	979	1,036

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Strategic Commissioning for People					
Agenda for Change - An allocation to meet the increased cost of Public Health contracts with the NHS to fund the health sector pay uplift.	627	0	0	0	0
Total Strategic Commissioning for People	627	0	0	0	0
Business and Customer Support					
Emergency Duty Team Capacity - An allocation to increase capacity of the out of hours social care team to meet the demand increases seen across Children and Adults. The total £0.4m cost is split between Children's Services, Adult Social Care and Business Support.	74	0	0	0	0
Total Business and Customer Support	74	0	0	0	0
Commissioning Support Unit					
Contract Management & Quality Assurance - An allocation to provide for increased capacity to progress commissioning savings across the Council.	128	0	0	0	0
Total Commissioning Support Unit	128	0	0	0	0

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Enabling Services					
Licence and cloud costs - An allocation to meet the additional licence and cloud costs as a result of the new approach to the delivery of ICT, including as a result of the move from Google to Microsoft.	240	300	0	0	0
Estates and office cleaning - An allocation to fund increased cleaning requirements on all centralised estates to adhere to new safety rules brought about by Covid-19 but to continue beyond.	200	0	0	0	0
Recruitment - An allocation to the HR Service to recentralise aspects of the recruitment process that is currently delegated to managers to improve the efficiency and effectiveness of the process and reduce the pressure on managers.	120	0	0	0	0
Pensions Payroll - An allocation to increase the capacity of the service to meet the requirements of the Warwickshire Pension Fund.	64	0	0	0	0
Total Enabling Services	624	300	0	0	0
Governance and Policy					
Reversal of 2020/21 saving target - An allocation to reinstate savings from increased trading and electronic record keeping not achieved, budget to be replaced and alternative savings put forward	40	0	0	0	0
Total Governance and Policy	40	0	0	0	0

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Corporate Services					
Insurance - An allocation to meet the estimated additional cost of the Council's insurance as a result of schools moving to a nationally administered scheme reducing economies of scale and adverse market conditions, reduced market capacity and emerging Covid- related claims.	0	647	125	138	154
Coroner - An allocation to meet the Council Council's share of the appointment of an Area Coroner appointment (part time and joint with Coventry City Council).	40	0	0	0	0
Interest Income Reduction - An allocation to offset the loss of income earned on investing our cash balances as a result of continued low interest rates and alternative use of cash balances limiting the potential for investment returns.	1,313	500	500	0	0
Provision for Future Indicative Spending Pressures - A provision for future, currently unknown and unquantified, spending need, including future pay costs in line with National Living Wage increases. The provision will mitigate future potential costs as part of ensuring the Council's services are sustainable over the medium term.	1,000	5,500	5,500	5,500	5,500
Total Corporate Services	2,353	6,647	6,125	5,638	5,654
Total Annual Permanent Spending Allocations	19,678	14,152	13,059	12,536	12,520