

Permanent Revenue Allocations 2024/25 to 2027/28

Description	Value of Pressure	2024/25 £'000	Indicative Extra Allocation in Future Years				Total £'000
			2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	
Children and Families							
Price inflation - An allocation to meet the cost of net price inflation across the Service.	Updated	1,075	1,097	1,119	1,141	1,164	5,596
Child allowances costs - An allocation to meet the additional inflationary cost of keeping allowances competitive in the market for foster carers.	New	88	-	-	-	-	88
Children in Care transport costs - An allocation to meet the additional inflationary cost, aligned to the expected increase in home to school transport costs.	New	60	47	50	33	36	226
Child allowances demand - An allocation to meet the increased demand for specialist care orders to support children to leave or avoid care through allowances for extended family members caring for children.	Reduced	287	38	44	-	-	369
Children's placements (exc. children with disabilities) demand - An allocation to meet the impact of fostering/placements framework contracts and changes to the placement mix on costs.	Increased	4,878	763	813	866	922	8,242
Children in Care transport demand - An allocation to meet current and future levels of provision based on a 1.6% medium term increase in the number of children in care.	New	606	41	44	44	46	781
Children and Families sub-total		6,994	1,986	2,070	2,084	2,168	15,302
Education Service							
Price inflation - An allocation to meet the cost of net price inflation across the Service.	Updated	36	36	37	38	39	186
Attendance service - An allocation to offset the loss of traded income and increase in education attendance case-workers to meet increased demand.	Increased	98	-	-	-	-	98
Education sub-total		134	36	37	38	39	284
Children and Young People Directorate		7,128	2,022	2,107	2,122	2,207	15,586
Economy and Place							
Price inflation - An allocation to meet the cost of net price inflation across the Service.	Updated	392	400	408	416	425	2,041
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.	Unchanged	300	300	-	-	-	600
Economy and Place sub-total		692	700	408	416	425	2,641

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Environment, Planning and Transport Services							
Price inflation - An allocation to meet the cost of net price inflation across the Service.	Updated	1,044	1,065	1,087	1,108	1,131	5,435
Street lighting energy cost - An allocation to fund the additional inflationary cost of street lighting energy.	New	193	208	-	-	-	401
Traffic signals cost - An allocation to fund the additional inflationary costs to maintain levels of provision following a period of increased contract and energy inflation.	New	250	-	-	-	-	250
Bridge maintenance cost - An allocation to fund the additional inflationary costs to maintain levels of provision following a period of inflation.	New	250	-	-	-	-	250
Highways maintenance contract cost - An allocation to fund the additional inflationary costs in the highways maintenance contract across routine works, road markings and streetlighting (non-energy) in each of the next two years. The contract will be retendered in 2026.	New	303	303	-	-	-	606
CSW Resilience Service cost - An allocation to fund the Council's increased contribution to the staff and running costs of the Coventry, Solihull and Warwickshire Resilience Service. The current contribution has been unchanged since 2019 and new agreement will cover 5 years.	New	60	-	-	-	-	60
Home to School transport cost - An allocation, covering both mainstream and SEND transport, to fund the additional inflationary costs based on expected price increases when re-tendering services.	Unchanged	1,359	358	371	384	398	2,870
Home to School transport 2023/24 - An allocation to meet the demand and inflation pressure incurred to 'catch-up' from the increase in costs/demand in 2023/24 above the allocation made as part of the budget approved in February 2023.	New	5,700	-	-	-	-	5,700
SEND home to school transport demand - An allocation to meet the increased demand for home to school transport for pupils and students.	Increased	1,643	1,617	1,130	1,186	1,245	6,821
Mainstream education transport demand - An allocation to meet the increased demand for home to school transport for pupils and students.	Increased	240	182	143	144	146	855
Traffic Signals - An allocation to reflect the growth in traffic signal assets having to be adopted, including Real Time Information Displays signs at bus stops, as a result of increased capital activity both through Council and developer-led schemes.	New	100	-	-	-	-	100
Environment, Planning and Transport Sub-total		11,142	3,733	2,731	2,822	2,920	23,348

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Fire and Rescue							
Price inflation - An allocation to meet the cost of net price inflation across the Service.	Updated	68	69	70	72	73	352
Fire Protection - An allocation to provide permanent funding for fire protection, originally funded temporarily through the Improvement Plan. Following changes to fire safety legislation charging businesses for fire protection advice is no longer possible.	New	-	187	38	-	-	225
Fire and Rescue sub-total		68	256	108	72	73	577
Communities Directorate		11,902	4,689	3,247	3,310	3,418	26,566
People Strategy & Commissioning							
Price inflation - An allocation to meet the cost of net price inflation across the Service.	Updated	534	545	556	567	578	2,780
Strategic Commissioner for People sub-total		534	545	556	567	578	2,780
Social Care and Support							
Price inflation - An allocation to meet the cost of net price inflation across the Service.	Updated	3,523	3,594	3,666	3,739	3,814	18,336
Provider cost - An allocation to fund the additional cost of provider inflation, mainly reflecting the impact of the increase in the National Living Wage.	Increased	12,994	1,700	1,693	1,799	1,835	20,021
Discharge Grant - An allocation to match the increased ring-fenced Discharge Grant pending agreement with Health as to how the funding will be used.	New	1,415	-	-	-	-	1,415
Adult social care demand - An allocation to meet the cost of increased demand due to population growth, the length and intensity of care need as a result of increased life expectancy and the estimated reduction in people who can fund their own care.	Increased	8,066	4,307	4,548	4,788	5,029	26,738
Children with disabilities care demand - An allocation to meet the expected demand for future placements and increases in unit costs.	Decreased	16	158	312	69	706	1,261
Children with disabilities direct payments - An allocation to meet the growing demand to support children and young people with disabilities who already receive a direct payment.	Unchanged	33	35	38	-	-	106
Social Care and Support sub-total		26,047	9,794	10,257	10,395	11,384	67,877
Social Care and Health Directorate		26,581	10,339	10,813	10,962	11,962	70,657

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Enabling Services							
Price inflation - An allocation to meet the cost of net price inflation across the Service.	Updated	235	240	245	250	255	1,225
Data and analytics platform - An allocation to meet the operating cost of implementing the data and analytics platform.	Unchanged	28	32	4	63	-	127
Fire and Rescue IT Support Team - An allocation to provide increased capacity in IT to provide adequate cover, including ensuring staff are only on call one week in three.	New	68	-	-	-	-	68
Business Intelligence - An allocation to provide capacity to deliver data insights from the Education Management Information System.	New	46	-	-	-	-	46
Synergy Delivery Unit - An allocation to provide permanent funding for the Synergy team (currently funded on a temporary basis).	New	172	-	-	-	-	172
Utilities - An allocation to fund the expected long-term increase in utility costs with a time-limited allocation reflecting assumptions about continued volatility in earlier years.	New	-	-	900	-	-	900
Enabling Services sub-total		549	272	1,149	313	255	2,538
Finance							
Price inflation - An allocation to meet the cost of net price inflation across the Service.	Updated	15	15	15	16	16	77
Benefit Assessment & Income Control capacity - An allocation to provide additional capacity to meet the increase in demand from adult social care.	New	45	-	40	-	20	105
Business Support capacity - An allocation to provide increased capacity in business support to reflect the increase in demand for support services from social care services.	New	225	-	-	-	-	225
Finance sub-total		285	15	55	16	36	407
Workforce and Local Services							
Price inflation - An allocation to meet the cost of net price inflation across the Service.	Updated	9	9	9	9	9	45
Specialist Recruitment Team - An allocation to provide increased capacity to manage the complexity and growth in demand for recruitment support, including specialist recruitment advisors for Children and Families and Fire and Rescue.	New	151	-	-	-	-	151
Workforce and Local Services sub-total		160	9	9	9	9	196
Resources Directorate		994	296	1,213	338	300	3,141

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Corporate Services							
Price inflation - An allocation to meet the cost of net price inflation across the Service.	Updated	112	93	95	97	98	495
Coroner - An allocation to meet the increase in post mortem and area coroner costs (shared with Coventry) and to resource the phased transfer of staff into the Council from Warwickshire Police to align service provision with national norm.	Increased	235	75	50	-	-	360
Capital financing costs - An allocation to meet the additional capital financing costs of the Authority based on planned borrowing requirement of the capital programme.	Increased	-	-	-	3,964	4,777	8,741
Provision for winter pressures - A provision to mitigate future potential winter pressures costs in Social Care and Support.	New	2,300	-	-	-	-	2,300
Provision for pay inflation - A provision for the cost of pay uplift for all Services.	Updated	9,269	4,462	4,551	4,642	4,735	27,659
Provision for future indicative spending pressures - A provision for future unknown and unquantified spending need to mitigate future potential costs as part of ensuring the Council's services are sustainable over the medium term.	Unchanged	1,000	9,000	6,000	6,000	6,000	28,000
Corporate Services sub-total		12,916	13,630	10,696	14,703	15,610	67,555
Corporate Services		12,916	13,630	10,696	14,703	15,610	67,555
Total Annual Additional Permanent Allocations		59,521	30,976	28,076	31,435	33,497	183,505
Total Cumulative Additional Permanent Allocations		59,521	90,497	118,573	150,008	183,505	