

## Permanent Revenue Allocations 2025/26 to 2029/30

Description	Indicative Extra Allocation in Future Years					Total
	2025/26	2026/27	2027/28	2028/29	2029/30	
	£'000	£'000	£'000	£'000	£'000	£'000
<b>Price inflation</b> - An allocation to meet the cost of net price inflation across the Service.	1,356	1,383	1,411	1,440	1,469	<b>7,059</b>
<b>Child allowances demand</b> - 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.	38	69	40	58	44	<b>249</b>
<b>Children's placements (exc. children with disabilities)</b> - An allocation to meet the impact of fostering/placements framework contracts and changes to the placement mix on costs.	5,478	155	159	944	974	<b>7,710</b>
<b>Direct Payments</b> - Increase above the normal 2% pay inflation to account for the increase in Employer National Insurance and the National Living Wage	122	0	0	0	0	<b>122</b>
<b>Third Party Providers</b> - Increase in costs of care due to impact of National Living Wage and Employer National Insurance on third party providers	740	0	0	0	0	<b>740</b>
<b>Children and family centres</b> - An allocation to meet the shortfall in funding to deliver the current service offer as a result of inflationary increases in costs	400	0	0	0	0	<b>400</b>
<b>Children and Families sub-total</b>	<b>8,134</b>	<b>1,607</b>	<b>1,610</b>	<b>2,442</b>	<b>2,487</b>	<b>16,280</b>
<b>Price inflation</b> - An allocation to meet the cost of net price inflation across the Service.	36	37	38	39	40	<b>190</b>
<b>Special Educational Needs Assessment and Review Service (SENDAR) - Staffing</b> - Additional permanent cost due to inflation over and above corporate inflation provision	685	229	0	0	0	<b>914</b>
<b>Education sub-total</b>	<b>721</b>	<b>266</b>	<b>38</b>	<b>39</b>	<b>40</b>	<b>1,104</b>
<b>Children &amp; Young People Directorate</b>	<b>8,855</b>	<b>1,873</b>	<b>1,648</b>	<b>2,481</b>	<b>2,527</b>	<b>17,384</b>

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<b>Price inflation</b> - An allocation to meet the cost of net price inflation across the Service.	400	408	416	425	434	<b>2,083</b>
<b>Economy &amp; Place sub-total</b>	<b>400</b>	<b>408</b>	<b>416</b>	<b>425</b>	<b>434</b>	<b>2,083</b>
<b>Price inflation</b> - An allocation to meet the cost of net price inflation across the Service.	1,092	1,114	1,135	1,158	1,181	<b>5,680</b>
<b>Highways maintenance contract cost</b> - 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.	303	0	0	0	0	<b>303</b>
<b>Home to School transport 2024/25</b> - An allocation to meet the demand and inflation pressure incurred to catch-up with the increase in costs/demand in 2024/25 above the allocation made as part of the budget approved in February 2024.	4,510	0	0	0	0	<b>4,510</b>
<b>Future Demand for Mainstream and SEND education transport</b> - An allocation to meet the increased demand for both Mainstream and SEND home to school transport, adjusted for school holidays.	2,863	2,065	4,682	718	8,863	<b>19,191</b>
<b>Environment, Planning &amp; Transport Sub-total</b>	<b>8,768</b>	<b>3,179</b>	<b>5,817</b>	<b>1,876</b>	<b>10,044</b>	<b>29,684</b>

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<b>Price inflation</b> - An allocation to meet the cost of net price inflation across the Service.	69	70	72	73	74	<b>358</b>
<b>Fire Protection Team</b> - Increase to establishment to meet the demand of high impact national events and changes in legislation.	84	0	0	0	0	<b>84</b>
<b>Resourcing to Risk</b> - An allocation to fund the on-going additional costs of the new operating model past the current Community Risk Management Plan (CRMP) period which runs to 2027/28.	0	0	0	602	12	<b>614</b>
<b>CSW Resilience Service cost</b> - 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.	187	38	0	0	0	<b>225</b>
<b>Fire and Rescue sub-total</b>	<b>340</b>	<b>108</b>	<b>72</b>	<b>675</b>	<b>86</b>	<b>1,281</b>
<b>Communities Directorate</b>	<b>9,508</b>	<b>3,695</b>	<b>6,305</b>	<b>2,976</b>	<b>10,564</b>	<b>33,048</b>
<b>Price inflation</b> - An allocation to meet the cost of net price inflation across the Service.	148	151	154	157	160	<b>770</b>
<b>Integrated Community Equipment</b> - Increase in the fixed management costs of the contract, contract administration costs and associated staff expenses.	200	0	0	0	0	<b>200</b>
<b>Health and Care Commissioning sub-total</b>	<b>348</b>	<b>151</b>	<b>154</b>	<b>157</b>	<b>160</b>	<b>970</b>
<b>Price inflation</b> - An allocation to meet the cost of net price inflation across the Service.	397	405	413	421	429	<b>2,065</b>
<b>Health Visiting and School Nursing Services</b> - An allocation to reflect pressures in Health Visiting and School Nursing Services	200	0	0	0	0	<b>200</b>
<b>Public Health sub-total</b>	<b>597</b>	<b>405</b>	<b>413</b>	<b>421</b>	<b>429</b>	<b>2,265</b>

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<b>Price inflation</b> - An allocation to meet the cost of price increases across the Service.	3,308	3,375	3,442	3,511	3,580	<b>17,216</b>
<b>Cost of care (General)</b> - An allocation to manage the additional cost of care.	1,700	1,693	1,799	1,835	0	<b>7,027</b>
<b>Cost of care (National Living Wage)</b> - An allocation to manage the additional cost of inflation, mainly reflecting the impact of the increase in the National Living Wage.	9,442	422	430	439	448	<b>11,181</b>
<b>Cost of care (Employer NICs)</b> - An allocation to manage the additional cost of inflation, mainly reflecting the impact of the increase in the Employer National Insurance Contributions.	6,023	0	0	0	0	<b>6,023</b>
<b>Ongoing impact of Adult Social Care Demand from 24/25</b> - An allocation to rightsize the recurring Adult Social Care budget as a result of pressures arising in 2024/25 which are expected to continue into future years.	15,067	0	0	0	0	<b>15,067</b>
<b>Future Adult Social Care demand</b> - 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.	11,309	13,164	13,987	14,854	15,764	<b>69,078</b>
<b>Social Care and Support sub-total</b>	<b>46,849</b>	<b>18,654</b>	<b>19,658</b>	<b>20,639</b>	<b>19,792</b>	<b>125,592</b>
<b>Social Care &amp; Health Directorate</b>	<b>47,794</b>	<b>19,210</b>	<b>20,225</b>	<b>21,217</b>	<b>20,381</b>	<b>128,827</b>

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<b>Price inflation</b> - An allocation to meet the cost of net price inflation across the Service.	240	245	250	255	260	<b>1,250</b>
<b>Data and analytics platform</b> - An allocation to meet the operating cost of implementing the data and analytics platform, which allows us to store, connect and best exploit our data through the PowerBI platform.	32	4	63	0	0	<b>99</b>
<b>Utilities</b> - An allocation to fund the expected long-term increase in utility costs with a separate, additional time-limited allocation reflecting assumptions about continued volatility in earlier years.	0	900	0	0	0	<b>900</b>
<b>Enabling Services sub-total</b>	<b>272</b>	<b>1,149</b>	<b>313</b>	<b>255</b>	<b>260</b>	<b>2,249</b>
<b>Price inflation</b> - An allocation to meet the cost of net price inflation across the Service.	15	15	16	16	16	<b>78</b>
<b>Benefit Assessment &amp; Income Control capacity</b> - An allocation to provide additional capacity to meet the increase in demand from adult social care.	0	40	0	20	0	<b>60</b>
<b>Procurement &amp; Contract Management</b> - Additional capacity to ensure on-going compliance with the 2023 Procurement Act and to drive third party savings and value for money through improved contract management.	156	14	0	0	0	<b>170</b>
<b>Finance sub-total</b>	<b>171</b>	<b>69</b>	<b>16</b>	<b>36</b>	<b>16</b>	<b>308</b>
<b>Price inflation</b> - An allocation to meet the cost of net price inflation across the Service.	9	9	9	9	9	<b>45</b>
<b>Workforce and Local Services sub-total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>45</b>
<b>Resources Directorate</b>	<b>452</b>	<b>1,227</b>	<b>338</b>	<b>300</b>	<b>285</b>	<b>2,602</b>

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<b>Price inflation</b> - An allocation to meet the cost of net price inflation across the Service.	93	95	97	98	99	<b>482</b>
<b>Insurance</b> - An allocation for additional premiums due to inflationary impact and extended cover.	247	94	99	101	111	<b>652</b>
<b>Coroner</b> - 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.	75	50	0	0	0	<b>125</b>
<b>Capital financing costs</b> - An allocation to meet the additional capital financing costs of the Authority based on planned borrowing requirement of the capital programme.	0	0	4,881	5,047	287	<b>10,215</b>
<b>Provision for pay inflation</b> - A provision for the cost of pay uplift for all Services.	3,366	5,187	5,328	4,735	4,828	<b>23,444</b>
<b>Employer National Insurance Contributions</b> - Gross increase in staff costs due to increase in Employer NIC rate from 13.8% to 15% and reduction in threshold from £9,100 to £5,000	4,860	46	46	48	48	<b>5,048</b>
<b>Client Record &amp; Information Systems Programme (CRISP)</b> - Allocation for costs of new pricing schedule for core products and additional modules	506	239	0	0	0	<b>745</b>
<b>Medium Term Financial Strategy Risk Provision</b> - 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.	2,500	9,000	8,500	10,000	8,800	<b>38,800</b>
<b>Corporate Services sub-total</b>	<b>11,647</b>	<b>14,711</b>	<b>18,951</b>	<b>20,029</b>	<b>14,173</b>	<b>79,511</b>
<b>Corporate Services</b>	<b>11,647</b>	<b>14,711</b>	<b>18,951</b>	<b>20,029</b>	<b>14,173</b>	<b>79,511</b>
<b>Total Permanent Revenue Allocations</b>	<b>78,256</b>	<b>40,716</b>	<b>47,467</b>	<b>47,003</b>	<b>47,930</b>	<b>261,372</b>
<b>Total Cumulative Permanent Revenue Allocations</b>	<b>78,256</b>	<b>118,972</b>	<b>166,439</b>	<b>213,442</b>	<b>261,372</b>	