

Permanent Revenue Allocations 2024/25 to 2027/28

Description	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.	1,048	1,070	1,092	1,114	1,137	5,461
Child allowances costs - An allocation to meet the additional inflationary cost of keeping allowances competitive in the market for foster carers.	88	-	-	-	-	88
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.	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.	4,878	763	813	866	922	8,242
Children and Family Centres - An allocation to meet the shortfall in funding to deliver the current service offer as a result of inflationary increases in costs.	-	400	-	-	-	400
Children and Families sub-total	6,301	2,271	1,949	1,980	2,059	14,560
Education Service						
Price inflation - An allocation to meet the cost of net price inflation across the Service.	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.	98	-	-	-	-	98
Education sub-total	134	36	37	38	39	284
Children and Young People Directorate	6,435	2,307	1,986	2,018	2,098	14,844

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Economy and Place						
Price inflation - An allocation to meet the cost of net price inflation across the Service.	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.	300	300	-	-	-	600
Economy and Place sub-total	692	700	408	416	425	2,641
Environment, Planning and Transport Services						
Price inflation - An allocation to meet the cost of net price inflation across the Service.	1,071	1,092	1,114	1,135	1,158	5,570
Street lighting energy cost - An allocation to fund the additional inflationary cost of street lighting energy.	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.	250	-	-	-	-	250
Bridge maintenance cost - An allocation to fund the additional inflationary costs to maintain levels of provision following a period of inflation.	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.	303	303	-	-	-	606
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.	5,700	-	-	-	-	5,700
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.	1,359	358	371	384	398	2,870
Children in Care transport costs - An allocation to meet the additional inflationary cost, aligned to the expected increase in home to school transport costs.	60	47	50	33	36	226
SEND home to school transport demand - An allocation to meet the increased demand for home to school transport for pupils and students.	1,643	1,617	1,130	1,186	1,245	6,821

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Mainstream education transport demand - An allocation to meet the increased demand for home to school transport for pupils and students.	240	182	143	144	146	855
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.	606	41	44	44	46	781
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.	100	-	-	-	-	100
Environment, Planning and Transport Sub-total	11,775	3,848	2,852	2,926	3,029	24,430
Fire and Rescue						
Price inflation - An allocation to meet the cost of net price inflation across the Service.	68	69	70	72	73	352
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.	60	-	-	-	-	60
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.	-	187	38	-	-	225
Fire and Rescue sub-total	128	256	108	72	73	637
Communities Directorate	12,595	4,804	3,368	3,414	3,527	27,708

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People Strategy & Commissioning						
Price inflation - An allocation to meet the cost of net price inflation across the Service.	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.	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.	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.	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.	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.	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.	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.	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.	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.	68	-	-	-	-	68
Business Intelligence - An allocation to provide capacity to deliver data insights from the Education Management Information System.	46	-	-	-	-	46
Synergy Delivery Unit - An allocation to provide permanent funding for the Synergy team.	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.	-	-	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.	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.	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.	225	-	-	-	-	225
Finance sub-total	285	15	55	16	36	407

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Workforce and Local Services						
Price inflation - An allocation to meet the cost of net price inflation across the Service.	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.	151	-	-	-	-	151
Workforce and Local Services sub-total	160	9	9	9	9	196
Resources Directorate	994	296	1,213	338	300	3,141
Corporate Services						
Price inflation - An allocation to meet the cost of net price inflation across the Service.	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.	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.	-	-	-	3,964	4,777	8,741
Provision for winter pressures - A provision to mitigate future potential winter pressures costs in Social Care and Support.	2,300	-	-	-	-	2,300
Provision for pay inflation - A provision for the cost of pay uplift for all Services.	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.	1,000	10,500	7,500	7,500	7,500	34,000
Corporate Services	12,916	15,130	12,196	16,203	17,110	73,555
Total Annual Additional Permanent Allocations	59,521	32,876	29,576	32,935	34,997	189,905
Total Cumulative Additional Permanent Allocations	59,521	92,397	121,973	154,908	189,905	