

2019/20 Revenue Budget - Allocation of Permanent Funding by Service

Description	2019/20 £'000
Education Services	
Inflation	677
Home to School Transport - An allocation to meet demand pressures in home to school transport as a result of the increased in school age population and the increase in the proportion of pupils with SEN requiring personalised transport solutions.	1,082
School Improvement - Investment in the local authority school improvement offer to support the implementation of the Warwickshire Education Strategy	200
Total for Education Services	1,959
Environment Services	
Inflation	354
Waste Management - An allocation to meet the increased demand as a result of housing growth combined with the increased costs of contracts and recycling credits above the rate of inflation.	385
Street Trees - Investment to maintain the tree stock on streets across Warwickshire including addressing maintenance backlogs, accelerating cyclical maintenance and, where necessary, replanting	75
Total for Environment Services	814
Fire and Rescue Service	
Inflation	1,524
Total for Fire and Rescue Service	1,524

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Description	2019/20 £'000
Strategic Commissioner - Communities	
Inflation	775
Armed Forces Covenant - An allocation to provide a permanent source of funding for this activity, reflecting the County Council's policy commitment.	30
Tourism - An allocation to support delivery of the 3 year forward plan for Tourism 2018-22, maximise opportunities arising from the City of Culture and the Commonwealth Games for Warwickshire and to work more proactively with partners to support local Warwickshire tourism.	90
Promotion of Coventry and Warwickshire Economic Growth - An allocation to support the work of the Council as an active partner in the Coventry and Warwickshire Economic Growth partnership to raise the profile of the Coventry and Warwickshire area on a global stage; promote the investment opportunities within the sub-region; develop new and stronger relationships with key partners, stakeholders and businesses who may be looking to invest in the local area; and promote key sites/areas of investment of importance to the County Council and Warwickshire.	60
Transport Planning - An allocation to enable the service to respond to demand and develop proposals for new infrastructure as a result of housing/business growth across Warwickshire in a timely and effective way.	200
Total for Strategic Commissioner - Communities	1,155

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Description	2019/20 £'000
Adult Social Care	
<i>In addition to funding inflation we will invest £5.053 million on a permanent basis in adult social care services, using the funding generated from the adult social care levy. The list below shows how this funding will be utilised in 2019/20. The use of this funding to most effectively support older people and vulnerable adults over the medium term will be reviewed as part of developing the 2020-25 Corporate Plan and once there is greater clarity as to how the service will be funded in the future.</i>	
Inflation	5,000
Direct Payments and Provider Payments Portal - An allocation to implement a Direct Payments card, an online invoicing solution for Adults Homecare providers and a reablement time administration system.	157
Preventative Contracts - Investment to introduce new preventative and information and advice contracts to replace ad hoc spot provision	1,332
Mitigation of Future Demand - Investment in initiatives and service developments to transform social care services or enhance partnership working with a view to mitigating future demand	2,388
Support to Adult Carers - In 2019/20 this funding will be allocated, on a pilot basis, to support the work of Children's Services to meet local authority support requirements within the Care Act in recognition of the impact of short breaks services and equipment provision on the adult carers who are prevented from entering the adults social care system.	1,000
Contingency - a allocation set aside to support preparation for managing demand pending the proposals for the long term funding of adult social care	176
Total for Adult Social Care	10,053

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Description	2019/20 £'000
Children and Families	
Inflation	1,301
Residential Placement Framework Contracts - An allocation to fund the 4% increase in the unit costs under the regional residential framework contract.	100
Allowances - An allocation to meet the growth in the number of statutory orders related to Special Guardianship Orders (SGO), residence orders, child arrangement orders and adoption orders and the requirement, as a result of case law and Ombudsman findings nationally, that require local authorities to have parity between SGO and fostering allowances.	631
Children Looked After (CLA) Placements - An allocation to meet the cost of the demand for placements for children in care.	3,741
Leaving Care Post 16 Accommodation and Asylum - An allocation to respond to the forecast growth in numbers of care leavers and unaccompanied asylum seeking children requiring supported accommodation and also the above inflation increase in unit costs.	1,212
Young Carers - An allocation to replace the external funding previously used to fund this activity to enable the service to be maintained.	50
Integrated Community Equipment Service (ICES) - An allocation to maintain current activity levels by replacing current one-off funding on a permanent basis.	125
Priority Families - An allocation to replace the loss of priority families government grant on a permanent basis	371
Different Futures - Investment to provide permanent funding for the Different Futures project that works with parents to prevent repeated incidents of children being removed from their care.	150
Non-delivery of savings plan - An allocation to ensure the Service is funded on a sustainable basis going forward, removing the reliance on using temporary/short term funding to fund on-going activity	395
Total for Children and Families	8,076

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Description	2019/20 £'000
Strategic Commissioner - People	
Inflation	781
Total for Strategic Commissioner - People	781
Business and Customer Services	
Inflation	286
Total for Business and Customer Services	286
Commissioning Support Unit	
Inflation	81
Total for Commissioning Support Unit	81
Enabling Services	
Inflation	549
Information Technology Architecture Lead - Investment in the creation of a new lead/manager role for the newly created architecture team that will support and steer organisational strategy and investments in relation to digital and technology.	69
Total for Enabling Services	618

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Description	2019/20 £'000
Finance and ICT	
Inflation	136
Total for Finance and ICT	136
Governance and Policy	
Inflation	67
Property Feasibility - An allocation to create capacity to undertake property feasibility studies to support services re-configuration of their property requirements and ensure service redesign and transformation is not slowed.	200
Total for Governance and Policy	267
Other Services	
Inflation	1,465
Capital Financing Costs - An allocation to cover the additional borrowing costs of increasing resources in the Capital Investment Fund by £12.5 million	1,000
Early Intervention, Prevention and Community Engagement Fund - An allocation to support projects and initiatives that deliver the organisation's service objectives in relation to supporting Warwickshire's communities and individuals to be safe, healthy and independent. Allocations to individual projects will require business cases that are evaluated against criteria that will be agreed by Cabinet in April 2019.	500
Total for Other Services	2,965
Total 2019/20 Permanent Budget Allocations	28,715