



WOKINGHAM BOROUGH COUNCIL

An Extraordinary Meeting of the **COMMUNITY AND CORPORATE OVERVIEW AND SCRUTINY COMMITTEE** will be held in the Council Chamber - Civic Offices, Shute End, Wokingham RG40 1BN **WEDNESDAY 3 NOVEMBER 2021 AT 7.00 PM**

A handwritten signature in black ink, appearing to read 'Susan Parsonage', written in a cursive style.

Susan Parsonage
Chief Executive
Published on 26 October 2021

The role of Overview and Scrutiny is to provide independent “critical friend” challenge and to work with the Council’s Executive and other public service providers for the benefit of the public. The Committee considers submissions from a range of sources and reaches conclusions based on the weight of evidence – not on party political grounds.

Note: Although non-Committee Members and members of the public are entitled to attend the meeting in person, space is very limited due to the ongoing Coronavirus pandemic. You can however participate in this meeting virtually, in line with the Council’s Constitution. If you wish to participate either in person or virtually via Microsoft Teams, please contact Democratic Services. The meeting can also be watched live using the following link:
https://youtu.be/PN0OxJZw_QI



WOKINGHAM BOROUGH COUNCIL

Our Vision

A great place to live, learn, work and grow and a great place to do business

Enriching Lives

- Champion outstanding education and enable our children and young people to achieve their full potential, regardless of their background.
- Support our residents to lead happy, healthy lives and provide access to good leisure facilities to complement an active lifestyle.
- Engage and involve our communities through arts and culture and create a sense of identity which people feel part of.
- Support growth in our local economy and help to build business.

Safe, Strong, Communities

- Protect and safeguard our children, young and vulnerable people.
- Offer quality care and support, at the right time, to prevent the need for long term care.
- Nurture communities and help them to thrive.
- Ensure our borough and communities remain safe for all.

A Clean and Green Borough

- Do all we can to become carbon neutral and sustainable for the future.
- Protect our borough, keep it clean and enhance our green areas.
- Reduce our waste, improve biodiversity and increase recycling.
- Connect our parks and open spaces with green cycleways.

Right Homes, Right Places

- Offer quality, affordable, sustainable homes fit for the future.
- Build our fair share of housing with the right infrastructure to support and enable our borough to grow.
- Protect our unique places and preserve our natural environment.
- Help with your housing needs and support people to live independently in their own homes.

Keeping the Borough Moving

- Maintain and improve our roads, footpaths and cycleways.
- Tackle traffic congestion, minimise delays and disruptions.
- Enable safe and sustainable travel around the borough with good transport infrastructure.
- Promote healthy alternative travel options and support our partners to offer affordable, accessible public transport with good network links.

Changing the Way We Work for You

- Be relentlessly customer focussed.
- Work with our partners to provide efficient, effective, joined up services which are focussed around you.
- Communicate better with you, owning issues, updating on progress and responding appropriately as well as promoting what is happening in our Borough.
- Drive innovative digital ways of working that will connect our communities, businesses and customers to our services in a way that suits their needs.

MEMBERSHIP OF THE COMMUNITY AND CORPORATE OVERVIEW AND SCRUTINY COMMITTEE

Councillors

Guy Grandison (Chairman)
Anne Chadwick
Clive Jones

Sam Akhtar
Phil Cunnington
Alison Swaddle (Vice-Chairman)

Shirley Boyt
Paul Fishwick

Substitutes

Rachel Burgess
Rebecca Margetts
Rachelle Shepherd-DuBey

Pauline Helliar-Symons
Barrie Patman
Caroline Smith

Norman Jorgensen
Jackie Rance

ITEM NO.	WARD	SUBJECT	PAGE NO.
41.		<p>APOLOGIES To receive any apologies for absence.</p>	
42.		<p>DECLARATION OF INTEREST To receive any declarations of interest.</p>	
43.		<p>PUBLIC QUESTION TIME To answer any public questions related to items on this agenda</p> <p>A period of 30 minutes will be allowed for members of the public to ask questions submitted under notice.</p> <p>The Council welcomes questions from members of the public about the work of this committee.</p> <p>Subject to meeting certain timescales, questions can relate to general issues concerned with the work of the Committee or an item which is on the Agenda for this meeting. For full details of the procedure for submitting questions please contact the Democratic Services Section on the numbers given below or go to www.wokingham.gov.uk/publicquestions</p>	
44.		<p>MEMBER QUESTION TIME To answer any member questions related to items on this agenda.</p>	
45.	None Specific	<p>BME FORUM PROGRESS UPDATE To consider an interim update on the progress made with regards to the BME Forum</p>	5 - 10

- | | | | |
|------------|---------------|--|----------------|
| 46. | None Specific | MTFP 2022-25 - ADULT'S AND CHILDREN'S SERVICES CAPITAL AND REVENUE BUDGET PROPOSALS
To consider the proposed Capital and Revenue budgets for the Adult's Services and Children's Services Directorates | 11 - 62 |
| 47. | None Specific | WORK PROGRAMME
To consider the Committee's work programme | 63 - 66 |

Any other items which the Chairman decides are urgent

A Supplementary Agenda will be issued by the Chief Executive if there are any other items to consider under this heading

CONTACT OFFICER

Callum Wernham

Democratic & Electoral Services Specialist

Email

democratic.services@wokingham.gov.uk

Postal Address

Shute End, Wokingham, RG40 1BN

BME Forum Review

Executive Summary

5

September 2021



WOKINGHAM
BOROUGH COUNCIL

Agenda Item 45.

The Wokingham Black and Minority Ethnic (BME) Forum is an independent forum that the council has supported since it was formed in 2002 and provides a focal point for people with a Black or minority ethnic heritage

In September 2020, the Chair of the BME Forum resigned.

Deputy Chair of the BME Forum made a commitment that the Council would find and fund an independent facilitator to listen to the views of the BME Forum and other stakeholders and develop options for the BME Forum to consider about its work in the future.

The Council commissioned Judeline Nicholas Associates (JNA) to conduct this review. JNA has track record of working with a wide range of diverse organisations including public and voluntary sector organisations and private companies both in the UK and abroad

BME Forum members and people who have recently engaged with the forum were invited to participate in one-to-one discussions with JNA to share their thoughts and experiences about the work of the BME Forum.

Following a series of focus group discussions and research carried out by the consultants, a final version of the findings and recommendations were presented to the Council in July 2021.

It is clear from the review that there is a passion in the borough for the forum to succeed within our communities.

The review identified a number of achievements the forum has delivered, including better information on specific crime and policing incidents, protecting the health and wellbeing of Black, Asian and minority ethnic residents, advocacy, inclusion and empowerment for black and minority ethnic communities and celebrating Black History Month.

The report perceived a lack of a clearly defined identity for the BME Forum from those who took part in the review. It has always been the intention of the Council that the forum is an autonomous, and independent, critical friend to the Local Authority. However, current structure and practices have confused this ambition.

BME Forum to help engage in mentoring and coaching to build greater capacity that will enable it to steer its own course and make independent decisions about its future.

To evolve the BME Forum into an umbrella/ independent organisation that seeks to progress equality and build capacity in our ethnic minority communities.

BME Forum work with external organisations to help develop new and evolving structures and guiding principles that are more compatible with changing communities.

Research into other Local Authorities in the region and with those of recognised best practice indicates that councils use a range of different models when working with ethnic minority communities. Most do not have a bespoke BME forum. Of the other models used, they can be broadly grouped into three approaches

Local Authority led

VCS led

Blended VCS/Local Authority approach

VCS led approaches 'hand over' and build capacity within ethnic minorities through either umbrella groups or community groups with varying levels of funding from the local authority and wider sources.

∞
This approach encourages greater levels of intersectionality. Blended models tend to see a greater level of collaboration between the Local Authority and the VCS with a greater level of financial support

We are also seeing some authorities choosing to not have a specific group for ethnicity and race as a stand-alone group but align this more to projects or funding for activities in the area.

This Research was completed and run along side the independent review and supports the recommendations of the report completed by Judeline associates

Next Steps

The council welcomes the development of such a model that will help to foster a greater independence & a conversational approach between the council and all its ethnic minority communities through the BME Forum. To enable this to happen the following actions are proposed

Share the report with BME Forum members, those who took part in the review and stakeholders

Engage VCS (Involve) to help and support the BME forum move from current position to an independent organisation

Support with Forum members and Involve to set up first BME Forum meeting

This page is intentionally left blank

TITLE	Medium Term Financial Plan 2022-25: Revenue and Capital Budget
FOR CONSIDERATION BY	Community and Corporate Overview and Scrutiny Committee on 03 November 2021
WARD	None Specific;
LEAD OFFICER	Deputy Chief Executive - Graham Ebers

OUTCOME / BENEFITS TO THE COMMUNITY
Financially sustainable Council and value for money services in accordance with priorities.
RECOMMENDATION
To consider the report and identify areas of productive exploration.
SUMMARY OF REPORT
This report presents to CCOSC the revenue and capital bids for the Adult Social Care and Children's directorates. Detailed bid templates for revenue bids of £50,000 or more and capital bids are now provided for scrutiny.

Background

The Council annually undertakes its budget setting process for all its financial activities including General Fund Revenue Account (funded primarily by Council Tax), Housing Revenue Accounts (funded by tenants), Schools (funded by Government) and Capital (funded by various capital resources).

On the 06 October 2021, the committee were briefed on the strategic context, summary of the latest revenue and capital position, risks, and the timetable for future committee meetings for the budget setting period 2022/2023.

The committee are presented with revenue and capital bids for the Adult Social Care and Children's Services directorates. To allow the committee to have a greater focus on the budget submissions, business case templates are presented for revenue and capital. For revenue, this will focus on a threshold of over £50k. For capital, bids have been evaluated using the following criteria to establish which business cases should be presented to this committee.

The criteria for Capital is:

1. De-minimis level of £200k – business cases under this level are not presented as considered de-minimis.
2. Re-profiled from current year – business cases not presented if the budget is re-profiled from the current financial year. These will have already been approved in the last MTFP process and the re-profiling also agreed through the quarterly capital monitoring reports to Executive.

3. In previous MTFP – business cases that were identified in the previous MTFP for 22/23 onwards have not been presented. For these items, an additional slide has been included in the presentation pack which explains these bids in more detail. These are typically rolling programme bids or future placeholder bids.
4. Business cases are included for new bids and are represented for previously supported bids and are not included the slide referenced above.

All revenue and capital business case templates have been agreed by the relevant director and lead member.

The Council still awaits details of the provisional finance settlement, due December 2021. Any significant changes arising from this will be reported to the O&S committee on 05 January 2022.

FINANCIAL IMPLICATIONS OF THE RECOMMENDATION

The Council continues to face severe financial challenges over the coming years as a result of reductions to public sector funding and growing pressures in our statutory services. It is estimated that Wokingham Borough Council will be required to make budget reductions of approximately £20m over the next three years and all Executive decisions should be made in this context

	How much will it Cost / (Save)	Is there sufficient funding – if not quantify the Shortfall	Revenue or Capital?
Current Financial Year (Year 1)	See other financial implications	Y	Both
Next Financial Year (Year 2)	See other financial implications	Y	Both
Following Financial Year (Year 3)	See other financial implications	Y	Both

Other financial information relevant to the Recommendation/Decision
There are no financial implications associated with the scrutiny process, however, the full MTFP, when submitted to Council in February 2022, will have to represent a balanced budget, and the 2022/23 capital programme will be fully funded.

Cross-Council Implications
This is in respect of budgets across all Council services.

Public Sector Equality Duty
Equality Impact Assessments have not been undertaken at this stage, however initial consideration has been included in the capital bids where appropriate. A full equalities appraisal will be required before specific proposals are agreed and implemented.

Reasons for considering the report in Part 2
N/A

List of Background Papers
None

Contact Graham Ebers	Service Resources and Assets
-----------------------------	-------------------------------------

Telephone No 07801664537

Email graham.ebers@wokingham.gov.uk

This page is intentionally left blank

MTFP 2022-25

Overview and Scrutiny Committee

03 November 2021

Revenue and Capital Budget

Adult Social Care and Children's Services

15



WOKINGHAM
BOROUGH COUNCIL

Agenda

- Adult Social Care – Revenue
- Adult Social Care – Capital
- Children’s Services – Revenue
- Children’s Services – Capital

To allow the committee to have a greater focus on the budget submissions, business case templates will be presented where budget submissions are new and / or have changed significantly from what was approved in the last MTFP process. For revenue, this will focus on a threshold of over £50k and for capital, in accordance with the stated criteria.



Adult Social Care Revenue

17



WOKINGHAM
BOROUGH COUNCIL

Revenue Summary

	2022/23	2023/24	2024/25
Adult Social Care - Revenue	£'000	£'000	£'000
Savings	(1,500)	(2,850)	(3,850)
Growth	2,755	4,874	7,284
Total Net Growth (cumulative)	1,255	2,024	3,434
Special Items - one off	890	690	700

18



WOKINGHAM
BOROUGH COUNCIL

Revenue Bids

Adult Social Care - Savings	2022/23 £'000	2023/24 £'000	2024/25 £'000	Bid Reference
Demand management - strengthening the voluntary sector and community offer, redesigning the front door	(1,000)	(2,000)	(2,750)	ASC.1
Learning disability review - better utilisation of contracts, recommissioning services and better use of accommodation	(100)	(200)	(300)	ASC.2
Optalis review - improved commissioning and reduced overheads	(200)	(300)	(300)	ASC.3
Review the application of Continued Health Care (CHC) claims	(200)	(350)	(500)	ASC.4
Total Savings (cumulative)	(1,500)	(2,850)	(3,850)	
Adult Social Care – Growth	2022/23 £'000	2023/24 £'000	2024/25 £'000	Bid Reference
Care & support - manage increasing demand in numbers and complexity	1,863	3,822	5,832	ASC.5
Prevention - investment in preventative services	500	600	600	ASC.6
Staffing resource required to deliver continued demand management programme	392	452	852	ASC.7
Total Growth (cumulative)	2,755	4,874	7,284	
Adult Social Care - Special Items	2022/23 £'000	2023/24 £'000	2024/25 £'000	Bid Reference
Demand management - resource investment to deliver change	800	600	200	ASC.8
Transitions - additional assessment capacity	90	90	0	ASC.9
Older people dementia home - funding to cover running costs until optimal capacity is reached	0	0	500	ASC.10
Total Special Items - one off	890	690	700	



WOKINGHAM
BOROUGH COUNCIL

Adult Social Care Capital



Capital Summary

**Please note reprofiling is already approved

Adult Social Care - Capital	Year 1 2022/23			Year 2 2023/24			Year 3 2024/25			
Project Name	Reprofile from 2021/22 £,000	MTFP / New Bid £,000	Total £,000	Reprofile from 2021/22 £,000	MTFP / New Bid £,000	Total £,000	Reprofile from 2021/22 £,000	MTFP / New Bid £,000	Total £,000	O&S Bid Ref
Older people's dementia home	3,000	0	3,000	0	7,925	7,925	0	0	0	ASC.1
Adult social care accommodation transformation	1,860	0	1,860	0	0	0	0	0	0	
Adult social care demand management	550	1,200	1,750	0	0	0	0	0	0	ASC.2
Adult social care community equipment (note 1 – next slide)	0	709	709	0	729	729	0	731	731	
Mosaic modernisation system implementation	296	0	296	0	0	0	0	0	0	
Learning disability outreach & overnight respite centre	230	0	230	0	0	0	0	0	0	
Adult social care maintenance & refurbishment	0	50	50	0	50	50	0	50	50	
Total	5,936	1,959	7,895	0	8,704	8,704	0	781	781	



WOKINGHAM
BOROUGH COUNCIL

Capital Bids – Adult Social Care

	Adult Social Care Capital	
Note	Project Name	Explanation as to why bid not presented
1	Adult social care community equipment	Rolling programme to support our statutory duty to provide prevention, reduction and delay of long term care and support (as required under Care Act 2014) through the provision of equipment.



Children's Services Revenue



WOKINGHAM
BOROUGH COUNCIL

Revenue Summary

	2022/23	2023/24	2024/25
Children's Services - Revenue	£'000	£'000	£'000
Savings	(865)	(2,262)	(2,817)
Growth	1,438	2,510	3,093
Total Net Growth (cumulative)	573	248	276
Special Items - one off	1,913	749	250



Revenue Bids

Children's Services - Savings	2022/23 £'000	2023/24 £'000	2024/25 £'000	Bid Reference
Corporate Transport Programme	(100)	(600)	(600)	CS.R1
Placements Review	(490)	(787)	(842)	CS.R2
Alternative Delivery Model for Children's Centres	0	(25)	(50)	
LAC Charging Policy	0	(50)	(50)	
Legal Review – Social Care & SEND	(25)	(25)	(25)	
Transforming Children's Services	(250)	(775)	(1,250)	CS.R3
Total Savings (cumulative)	(865)	(2,262)	(2,817)	

Children's Services – Growth	2022/23 £'000	2023/24 £'000	2024/25 £'000	Bid Reference
Home to School Transport	300	450	600	CS.R4
Growth in Children in care and care leavers [placements]	678	900	1,303	CS.R5
Increasing demand and complexity [legal]	0	20	50	
Meeting & Managing Demand – Right Help, Right Place, Right Time	355	1,035	1,035	CS.R6
Adopt Thames Valley	40	40	40	
Loss of DSG / School Income	40	40	40	
Continuing Health Care post	25	25	25	
Total Growth (cumulative)	1,438	2,510	3,093	



WOKINGHAM
BOROUGH COUNCIL

Revenue Bids Cont.

	2022/23	2023/24	2024/25	
Children's Services - Special Items	£'000	£'000	£'000	Bid Reference
Create Edge of Care / Placement Support Service	350	50	0	CS.R7
Meeting & Managing Demand – Right Help, Right Place, Right Time	868	349	0	CS.R8
Delay in Capitalisation of System Contract	195	0	0	CS.R9
Transformation Programme	500	350	250	CS.R10
Total Special Items - one off	1,913	749	250	



WOKINGHAM
BOROUGH COUNCIL

Children's Services Capital

27



WOKINGHAM
BOROUGH COUNCIL

Capital Summary

**Please note reprofiling is already approved

Children's Services - Capital	Year 1 2022/23			Year 2 2023/24			Year 3 2024/25			
Project Name	Reprofile from 2021/22	MTFP / New Bid	Total	Reprofile from 2021/22	MTFP / New Bid	Total	Reprofile from 2021/22	MTFP / New Bid	Total	O&S Bid Ref
	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000	
Basic needs secondary - additional places	0	2,200	2,200	0	1,900	1,900	0	1,100	1,100	CS.1
Matthews Green primary school	1,513	0	1,513	0	38	38	0	25	25	
Basic needs primary - additional places (note 1)	1,000	0	1,000	0	0	0	0	1,500	1,500	
Schools maintenance (note 2)	0	630	630	0	630	630	0	630	630	
Arborfield / Barkham primary schools	376	50	426	0	30	30	0	30	30	
Schools condition maintenance	0	400	400	0	0	0	0	0	0	CS.2
Schools devolved formula (note 3)	0	389	389	0	375	375	0	375	375	
Multifaceted placement hub	330	0	330	1,050	0	1,050	0	0	0	
Special education needs provision - secondary	264	0	264	0	0	0	0	0	0	
SEND investment programme	257	0	257	0	0	0	0	0	0	
Sixth form expansion (note 4)	250	0	250	0	3,500	3,500	0	1,900	1,900	
Wescott resource base expansion	175	0	175	0	0	0	0	0	0	
Capitalisation of analysts and report developers	0	138	138	0	138	138	0	138	138	
Care leaver accommodation	100	0	100	0	1,200	1,200	0	0	0	CS.3
Spencer's Wood primary school (note 5)	100	0	100	562	0	562	0	5,138	5,138	
School kitchens	0	100	100	0	100	100	0	100	100	
Schools access	81	0	81	0	0	0	0	0	0	
Care leaver supported accommodation: Seaford Court	80	0	80	740	0	740	0	0	0	
Shinfield West primary school	50	30	80	0	30	30	0	30	30	
Montegue Park primary school	0	34	34	0	11	11	0	0	0	
ICT equipment for children in care	0	22	22	0	22	22	0	22	22	
System Contract	0	0	0	0	192	192	0	192	192	CS.4
Total	4,577	3,993	8,569	2,352	8,166	10,518	0	11,180	11,180	

Capital Bids – Childrens

	Children's Services Capital	
Note	Project Name	Explanation as to why bid not presented
1	Basic needs primary - additional places	Year 3 budget is currently a placeholder bid based on early indications of demand requirement. Detailed projects / locations are still to be developed through the MTFP process.
2	Schools maintenance	Rolling programme to meet annual planned maintenance on Council schools (e.g. heating and mechanical works, etc)
3 26	Schools devolved formula	Government grant allocated to individual schools for capital improvements. Allocations based on government formula. WBC passport money to Schools.
4	Sixth form expansion	Year 2 + 3 budget is currently a placeholder bid based on expected demand requirement for sixth form places across the borough. Detailed schemes and locations are currently being investigated and will be revised through the MTFP process.
5	Spencer's Wood primary school	Placeholder bid for new primary school required to be delivered to meet additional growth in demand expected from 2023/24. Additional budget also identified in year 4 (c£3m)



This page is intentionally left blank

Revenue Budget Setting 2022/23 to 2024/25

Directorate	Adult Social Care & Health
--------------------	----------------------------

Bid Details

Bid Type	Savings	Permanent reduction in expenditure or increase in income budget
-----------------	---------	---

Bid Name	Demand management - strengthening the voluntary sector and community offer, redesigning the front door
-----------------	--

Summary of bid - for CLT slides	Strengthening the voluntary sector and community offer, redesigning the front door, increasing access and effectiveness of short term support and using a strength based review programme
--	---

Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	<p>The service has already put the building blocks in place to start and continue service transformation. Work carried out over the last 6 months has identified opportunities to influence demand across the customer journey and reduce long term care demand volumes and cost through strengthening the early intervention and prevention offer. This will include a reframed change programme focusing on the following areas over the next 12 months:</p> <ul style="list-style-type: none"> . Partnership, Voluntary and Community Sector: Strengthening the community offer that support independence in the community and increasing access to early intervention and short term support . Front Door: Focusing on the front door to ensure that it helps people at the first opportunity . Strengths Based Approach: Developing and embedding a consistent strength-based practice across teams to move from traditional forms of assessment, support and review and manage demand in a way that improves outcomes for people. . Operational Performance Framework: Developing a framework to track demand and supports staff to take actions as required. . Commissioning Strategy & Market Management: Ensuring our Commissioning strategy and market management is aligned with new ways of working and meets the changing needs of residents; helping maximise their independence by providing the right services at the right time.
---	--

Supporting Evidence / Trend Analysis / Business Case ref	The number of people living longer with complex health needs, children with complex disabilities and the number of people who are admitted into hospital under S117 of the Mental Health Act 1983, the Local Authority (LA) continues to challenge Berkshire Healthcare Foundation Trust and the Clinical Commissioning Group (CCG) where people should be either 100% health funded or a split funding arrangement between health and social care, including people who are eligible for Fast track funding at the end of their lives due to rapid deterioration.
---	--

Impact if bid not successful	Increased demand for statutory services
-------------------------------------	---

Preparedness for implementation of savings	Project governance has been established to ensure the delivery of the identified savings.
---	---

Finance Information

		Yr 1	Yr 2	Yr 3
		2022/23	2023/24	2024/25
Amount needed per year	Expenditure	£0	£0	£0
	Income	(£1,000,000)	(£1,000,000)	(£750,000)
Cumulative movement from 21/22 budget		(£1,000,000)	(£2,000,000)	(£2,750,000)

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status"	Green
----------------------------	-------

Comments regarding RAG Status	
--------------------------------------	--

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, demand comparison to LAs, etc)	Demand-led change programmes are underway in many adult social care services and have helped improve residents' lives, sustainably save money and reduce demand for services. For example one London Borough has seen £4m directly saved through their demand-led change programme, a reduction in people contacting ASC and an increase in resident satisfaction with the amount of control people have over their daily lives.
---	--

Sign Off

Service Manager	All Service Manager's in ASC
Assistant Director	All AD's in ASC
Director	Matt Pope, Director of Adult Social Care & Health
Lead Member	Charles Margetts

Revenue Budget Setting 2022/23 to 2024/25

Directorate	Adult Social Care & Health
--------------------	----------------------------

Bid Details

Bid Type	Savings	Permanent reduction in expenditure or increase in income budget
-----------------	---------	---

Bid Name	Learning disability review - better utilisation of contracts, recommissioning services and better use of accommodation
-----------------	--

Summary of bid - for CLT slides	Better utilisation of contracts, recommissioning services and better use of accommodation
--	---

Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	<p>WBC has developed its Learning Disability Strategy. This describes our ambition for our residents with a learning disability and what we will prioritise and do over the next 5 years to enable them to build a healthy and purpose driven future, where they can choose how they want to live.</p> <p>It is envisaged that efficiencies can be achieved through a combination of better utilisation of contracts, recommissioning of services and better use of accommodation.</p> <p>The directorate has approved capital bids to support the delivery of this savings programme. This will enable the council to reduce its core costs and reduce commissioned support hours. Through an investment programme, savings in the region of £100K can be achieved in year one raising to £300K in year three.</p>
---	---

Supporting Evidence / Trend Analysis / Business Case ref	The number of people living longer with complex health needs, children with complex disabilities and the number of people who are admitted into hospital under S117 of the Mental Health Act 1983, the Local Authority (LA) continues to challenge Berkshire Healthcare Foundation Trust and the Clinical Commissioning Group (CCG) where people should be either 100% health funded or a split funding arrangement between health and social care, including people who are eligible for Fast track funding at the end of their lives due to rapid deterioration.
---	--

Impact if bid not successful	<p>Wokingham can expect an on-going and significant upward pressure in demand for support from adults with a learning disability, with a 10% increase in demand over the last 4 years compared to an England and South East average of 6%.</p> <p>Our analysis of projected demand confirms this additional pressure. This is based on the number of children currently supported by the council with a disability and who have an Education, Health and Care Plan (EHCP).</p>
-------------------------------------	--

Preparedness for implementation of savings	The delivery of this project has been incorporated within the continuous improvement programme. This includes a schedule for delivery against the identified savings.
---	---

Finance Information

		Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25
Amount needed per year	Expenditure	£0	£0	£0
	Income	(£100,000)	(£100,000)	(£100,000)
<i>Cumulative movement from 21/22 budget</i>		(£100,000)	(£200,000)	(£300,000)

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status" Green

Comments regarding RAG Status	Capital for the programme has been secured
--------------------------------------	--

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
--	--

Sign Off

Service Manager	Jenny Lamprell
Assistant Director	Wesley Hedger
Director	Matt Pope, Director of Adult Social Care & Health
Lead Member	Charles Margetts

Revenue Budget Setting 2022/23 to 2024/25**Directorate**

Adult Social Care & Health

Bid Details

Bid Type	Savings	Permanent reduction in expenditure or increase in income budget
Bid Name	Optalis review - improved commissioning and reduced overheads	
Summary of bid - for CLT slides	Reduction in overhead costs, improved commissioning, new opportunities and better utilisation of services	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	The council has a contract with Optalis with a value of c£7.5m covering a range of services. This bid relates to efficiency through this contract over the life of the Medium Term Financial Plan. This is achievable because a new strategic direction has been set for Optalis focusing on efficiency, quality and innovation and organic growth. The efficiency will come over the next 3 years and this will come from a combination of reduction in overhead costs and improved commissioning and utilisation of services in the contract. This will not result in a reduction in quality or availability of these services.	
Supporting Evidence / Trend Analysis / Business Case ref	The number of people living longer with complex health needs, children with complex disabilities and the number of people who are admitted into hospital under S117 of the Mental Health Act 1983, the Local Authority (LA) continues to challenge Berkshire Healthcare Foundation Trust and the Clinical Commissioning Group (CCG) where people should be either 100% health funded or a split funding arrangement between health and social care, including people who are eligible for Fast track funding at the end of their lives due to rapid deterioration.	
Impact if bid not successful		
Preparedness for implementation of savings	Some savings have been delivered, the plan is underway and additional resource has been allocated.	

Finance Information

		Yr 1	Yr 2	Yr 3
		2022/23	2023/24	2024/25
Amount needed per year	Expenditure	£0	£0	£0
	Income	(£200,000)	(£100,000)	£0
<i>Cumulative movement from 21/22 budget</i>		(£200,000)	(£300,000)	(£300,000)

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status" Green**Comments regarding RAG Status****Benchmarking**

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
--	--

Sign Off

Service Manager	Jenny Lamprell
Assistant Director	Wesley Hedger
Director	Matt Pope, Director of Adult Social Care & Health
Lead Member	Charles Margetts

Revenue Budget Setting 2022/23 to 2024/25

Directorate	Adult Social Care & Health
--------------------	----------------------------

Bid Details

Bid Type	Savings	Permanent reduction in expenditure or increase in income budget
Bid Name	Review the application of Continued Health Care (CHC) claims	
Summary of bid - for CLT slides	Ensuring the correct funding streams are identified and utilised to meet peoples needs which are beyond the responsibility of ASC to provide	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	To ensure the correct funding streams are identified and utilised to meet people's needs which are beyond the responsibility of Adult Social Care to provide.	
Supporting Evidence / Trend Analysis / Business Case ref	The number of people living longer with complex health needs, children with complex disabilities and the number of people who are admitted into hospital under S117 of the Mental Health Act 1983, the Local Authority (LA) continues to challenge Berkshire Healthcare Foundation Trust and the Clinical Commissioning Group (CCG) where people should be either 100% health funded or a split funding arrangement between health and social care, including people who are eligible for Fast track funding at the end of their lives due to rapid deterioration.	
Impact if bid not successful	Increased pressure on budgets for adults and children, due to the complex nature of the people being considered for CHC funding or S117 after care, the cost of the services to provide the right support to meet the individuals needs is high for each person, therefore, if the funding is not obtained the impact would be considerable, in addition to this, the LA would be unlawfully funding health services.	
Preparedness for implementation of savings	Incorporated in the Adults transformation programme.	

Finance Information

		Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25
Amount needed per year	Expenditure	£0	£0	£0
	Income	(£200,000)	(£150,000)	(£150,000)
<i>Cumulative movement from 21/22 budget</i>		(£200,000)	(£350,000)	(£500,000)

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status" Green

Comments regarding RAG Status	
--------------------------------------	--

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
--	--

Sign Off

Service Manager	Helen Spokes
Assistant Director	Simon Broad
Director	Matt Pope, Director of Adult Social Care & Health
Lead Member	Charles Margetts

Revenue Budget Setting 2022/23 to 2024/25

Directorate	Adult Social Care & Health
--------------------	----------------------------

Bid Details

Bid Type	Growth	Permanent increase in expenditure or reduction in income budget
Bid Name	Care & support - manage increasing demand in numbers and complexity	
Summary of bid - for CLT slides	Demand expectations of increasing numbers of clients and complexity requiring social care funding across all care groups	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	As part of budget planning, a review of individual care groups has been undertaken to establish patterns of growth and trends. This has been supported by the development of various Adult Social Care strategies. Based on this, an expected rise in the number of older people, those requiring support with their mental health, learning disability or physical disability has been modelled, alongside a recognition of rising costs as those with complex learning disabilities age.	
Supporting Evidence / Trend Analysis / Business Case ref	The number of people living longer with complex health needs, children with complex disabilities and the number of people who are admitted into hospital under S117 of the Mental Health Act 1983, the Local Authority (LA) continues to challenge Berkshire Healthcare Foundation Trust and the Clinical Commissioning Group (CCG) where people should be either 100% health funded or a split funding arrangement between health and social care, including people who are eligible for Fast track funding at the end of their lives due to rapid deterioration.	
Impact if bid not successful	The growth is required to meet statutory obligations under the Care Act 2014, ensuring local, vulnerable people are appropriately supported.	
Additional comments	The Health and Social care reforms recently announcement by central government come into effect in October 2023 and are likely to have a significant impact on our growth assumptions. Once further details have been released further work will be completed to understand the likely impact on WBC.	

Finance Information

		Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25
Amount needed per year	Expenditure	£1,863,000	£1,959,000	£2,010,000
	Income	£0	£0	£0
<i>Cumulative movement from 21/22 budget</i>		£1,863,000	£3,822,000	£5,832,000

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status" Green

Comments regarding RAG Status	Detailed analysis shows local trends in Wokingham. There is a some degree of uncertainty from Covid-19.
--------------------------------------	---

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	Growth in Wokingham reflect a nation trend in increased demographic pressure for Adult Social Care statutory service. Further work is currently underway to review the cost of care in Wokingham and how this benchmarks against other authorities in the region. However, unit cost and demand is regularly reviewed by the leadership team.
--	---

Sign Off

Service Manager	All Service Manager's in ASC
Assistant Director	All AD's in ASC
Director	Matt Pope, Director of Adult Social Care & Health
Lead Member	Charles Margetts

Revenue Budget Setting 2022/23 to 2024/25**Directorate**

Adult Social Care & Health

Bid Details

Bid Type	Growth	Permanent increase in expenditure or reduction in income budget
Bid Name	Prevention - investment in preventative services	
Summary of bid - for CLT slides	To reduce the demand curve across adult social care services and assist in creating a more resilient community and a stronger local voluntary community sector	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	The clear focus going forward is to increase investment in prevention services to reduce demand for Adult Social Care services. The ASC Council Voluntary Sector Strategy sets out the need to invest in and integrate services across the VCS.	
Supporting Evidence / Trend Analysis / Business Case ref	The number of people living longer with complex health needs, children with complex disabilities and the number of people who are admitted into hospital under S117 of the Mental Health Act 1983, the Local Authority (LA) continues to challenge Berkshire Healthcare Foundation Trust and the Clinical Commissioning Group (CCG) where people should be either 100% health funded or a split funding arrangement between health and social care, including people who are eligible for Fast track funding at the end of their lives due to rapid deterioration.	
Impact if bid not successful	ASC demand will increase and will increase the growth bids in future MTFPs.	
Additional comments		

Finance Information

		Yr 1	Yr 2	Yr 3
		2022/23	2023/24	2024/25
Amount needed per year	Expenditure	£500,000	£100,000	£0
	Income	£0	£0	£0
<i>Cumulative movement from 21/22 budget</i>		£500,000	£600,000	£600,000

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status" Green

Comments regarding RAG Status	
--------------------------------------	--

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
--	--

Sign Off

Service Manager	
Assistant Director	Martin Sloan
Director	Matt Pope, Director of Adult Social Care & Health
Lead Member	Charles Margetts

Revenue Budget Setting 2022/23 to 2024/25**Directorate**

Adult Social Care & Health

Bid Details

Bid Type	Growth	Permanent increase in expenditure or reduction in income budget
Bid Name	Staffing resource required to deliver continued demand management programme	
Summary of bid - for CLT slides	Adequate resources required to support the delivery of the Adult Social Care Transformation on-going.	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	As part of delivering the change management programme additional resources have been funded on a short term basis to support the overall delivery of the programme. This has enabled the delivery of the savings set out in the medium term financial plan. This funding will be used to make fixed term staffing permanent to support Adult Social Care in perpetuity. This includes additional support to the mental health recovery college, social work practice consultants, commissioning and contract support, autism social worker and additional quality assurance support.	

Supporting Evidence / Trend Analysis / Business Case ref	The number of people living longer with complex health needs, children with complex disabilities and the number of people who are admitted into hospital under S117 of the Mental Health Act 1983, the Local Authority (LA) continues to challenge Berkshire Healthcare Foundation Trust and the Clinical Commissioning Group (CCG) where people should be either 100% health funded or a split funding arrangement between health and social care, including people who are eligible for Fast track funding at the end of their lives due to rapid deterioration.
---	--

Impact if bid not successful	Unable to meet the identified savings detailed in the medium term financial plan.
-------------------------------------	---

Additional comments	
----------------------------	--

Finance Information

		Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25
Amount needed per year	Expenditure	£392,000	£60,000	£400,000
	Income	£0	£0	£0
<i>Cumulative movement from 21/22 budget</i>		<i>£392,000</i>	<i>£452,000</i>	<i>£852,000</i>

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status" Green

Comments regarding RAG Status	
--------------------------------------	--

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
--	--

Sign Off

Service Manager	All Service Manager's in ASC
Assistant Director	All AD's in ASC
Director	Matt Pope, Director of Adult Social Care & Health
Lead Member	Charles Margetts

Revenue Budget Setting 2022/23 to 2024/25**Directorate**

Adult Social Care & Health

Bid Details

Bid Type	Special Item	One off budget (i.e. not permanent / recurring). Positive figure for increasing expenditure or reducing income. Negative figure for reducing expenditure or increasing income
Bid Name	Demand management - resource investment to deliver change	
Summary of bid - for CLT slides	Investment required to deliver business case changes	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	Continuation and revision of previous Special Item (21/22 MTFP) to ensure the delivery of the Adult Social Care transformation programme over the medium term plan.	

Supporting Evidence / Trend Analysis / Business Case ref	The number of people living longer with complex health needs, children with complex disabilities and the number of people who are admitted into hospital under S117 of the Mental Health Act 1983, the Local Authority (LA) continues to challenge Berkshire Healthcare Foundation Trust and the Clinical Commissioning Group (CCG) where people should be either 100% health funded or a split funding arrangement between health and social care, including people who are eligible for Fast track funding at the end of their lives due to rapid deterioration.
---	--

Impact if bid not successful	Failure to resource the team will mean that the programme will not proceed and the delivery of savings already mandated in the MTFP for Adult Social Care may not be achieved.
-------------------------------------	--

Additional comments	
----------------------------	--

Finance Information

		Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25
Amount needed per year	Expenditure	£800,000	£600,000	£200,000
	Income	£0	£0	£0
<i>Cumulative movement from 21/22 budget</i>		£800,000	£600,000	£200,000

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status" Green

Comments regarding RAG Status	
--------------------------------------	--

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
--	--

Sign Off

Service Manager	All Service Manager's in ASC
Assistant Director	All AD's in ASC
Director	Matt Pope, Director of Adult Social Care & Health
Lead Member	Charles Margetts

Revenue Budget Setting 2022/23 to 2024/25**Directorate**

Adult Social Care & Health

Bid Details

Bid Type	Special Item	One off budget (i.e. not permanent / recurring). Positive figure for increasing expenditure or reducing income. Negative figure for reducing expenditure or increasing income
Bid Name	Transitions - additional assessment capacity	
Summary of bid - for CLT slides	Additional assessment capacity to identify and manage future demand	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	Adult Social Care took over Transitions from Children's Services in November 2019. Additional assessment capacity is required to identify and manage future demand. This funding will help to ensure that the needs and associated costs of more children are assessed and understood under the Care Act prior to transitioning to Adult Social Care.	

Supporting Evidence / Trend Analysis / Business Case ref	The number of people living longer with complex health needs, children with complex disabilities and the number of people who are admitted into hospital under S117 of the Mental Health Act 1983, the Local Authority (LA) continues to challenge Berkshire Healthcare Foundation Trust and the Clinical Commissioning Group (CCG) where people should be either 100% health funded or a split funding arrangement between health and social care, including people who are eligible for Fast track funding at the end of their lives due to rapid deterioration.
---	--

Impact if bid not successful	The service will not be able to be proactive in its approach which has significant financial impact.
-------------------------------------	--

Additional comments	
----------------------------	--

Finance Information

		Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25
Amount needed per year	Expenditure	£90,000	£90,000	£0
	Income	£0	£0	£0
<i>Cumulative movement from 21/22 budget</i>		£90,000	£90,000	£0

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status" Green

Comments regarding RAG Status	
--------------------------------------	--

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
--	--

Sign Off

Service Manager	Lisa Evans
Assistant Director	Simon Broad
Director	Matt Pope, Director of Adult Social Care & Health
Lead Member	Charles Margetts

Revenue Budget Setting 2022/23 to 2024/25**Directorate**

Adult Social Care & Health

Bid Details

Bid Type	Special Item	One off budget (i.e. not permanent / recurring). Positive figure for increasing expenditure or reducing income. Negative figure for reducing expenditure or increasing income
Bid Name	Older people dementia home - funding to cover running costs until optimal capacity is reached	
Summary of bid - for CLT slides	To enable the transition to the new dementia care home from Suffolk Lodge in 2024/25.	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	It is not envisaged that the new dementia care home will reach the expected level of occupancy in its first year of operation. This will allow the safe transition of care to the new premises whilst accommodating new vulnerable residents at a rate that maintains quality. This funding will be used to offset contractual costs incurred associated with this transition period.	

Supporting Evidence / Trend Analysis / Business Case ref	The number of people living longer with complex health needs, children with complex disabilities and the number of people who are admitted into hospital under S117 of the Mental Health Act 1983, the Local Authority (LA) continues to challenge Berkshire Healthcare Foundation Trust and the Clinical Commissioning Group (CCG) where people should be either 100% health funded or a split funding arrangement between health and social care, including people who are eligible for Fast track funding at the end of their lives due to rapid deterioration.
---	--

Impact if bid not successful	Potential risk of overspend against the new contract as we will still be needing to purchase placements in the market whilst covering the costs associated with the new home whilst occupancy levels increase,
-------------------------------------	--

Additional comments	
----------------------------	--

Finance Information

		Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25
Amount needed per year	Expenditure	£0	£0	£500,000
	Income	£0	£0	£0
<i>Cumulative movement from 21/22 budget</i>		£0	£0	£500,000

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status" Green

Comments regarding RAG Status	
--------------------------------------	--

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
--	--

Sign Off

Service Manager	Helen Spokes / Jenny Lamprell
Assistant Director	Wesley Hedger / Simon Broad
Director	Matt Pope, Director of Adult Social Care & Health
Lead Member	Charles Margetts

Capital Bid Template 2022 / 2025

Details

Directorate *	Adult Social Care	Lead Member *	Charles Margetts - Health, Wellbeing and Adult Services
Assistant Director / Service *	Wesley Hedger / Simon Broad	Budget Manager *	Wesley Hedger
Project Managed By *	Piers Brunning	Rolling Programme *	No
Project Title *	Older People's Dementia Home		

Project Description *

A new dementia care home for 68 older people within the borough of Wokingham increasing our in-house capacity by 31. This would replace the existing Suffolk Lodge (37 bed) home with a larger, more flexible, pure designed dementia home, that can also offer dementia nursing care. Population modelling indicates that there is insufficient capacity in the Wokingham Care Home Market as the population ages and Dementia sufferers increase. There is a gap in the market for functional, comfortable and homely accommodation that represents value for money for residents eligible for care under the Care Act. It is anticipated that Optalis would continue to provide the care as they do at Suffolk Lodge.

The commissioned care home will provide;

- A new care home scheme, based on up to date scheme design informed by academic work on dementia care environments.
- A flexible provision between residential and nursing care, providing 68 beds, but the assumption at this stage is that the initial offer will be 50% residential and nursing beds.
- Good value for money for the Council, when compared to the alternative of continuing with Suffolk Lodge (albeit that home is unsuitable for all the Council's needs) and the use of commissioned in provision.

The new care home will provide additional affordable capacity within the borough, reducing our dependency on higher cost care within the private sector.

Has Operational Property been consulted? (see guidance tab)

Yes

Date consulted?

Pre 2019

Names of Operational Property Officer consulted

Rodney Hing

RAG Status (Certainty around financial assessment and ability to deliver project)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery
Select "RAG Status" *	Green

Comments regarding RAG Status

Please select the appropriate MTFP category for the bid *

MTFP Category	Adult Social Care
MTFP Sub Category	New facilities

Outline Business Case

The number of older people who are expected to require residential and nursing care provision, funded by the council, is projected to rise from 160 to 190 by 2025, 222 by 2030 and 265 by 2035. While these figures are pre-pandemic, there are good reasons to think they are still relevant (although likely to be depressed). The greatest Covid impact on mortality has been on older people, and care residents in particular. Care home residency is normally short term (18 months for Nursing home residents and 30 months for Residential home residents) so Care Home residents at the point at which the new home is complete will be drawn from the larger population of older people who do not currently live in care homes.

This is based on:

- The projected numbers of older people, in 10 year age bands (65 to 74, 75 to 85 and 85+) taken from 2018 base ONS projections for Wokingham.
- The proportion of those residents expected to require residential care, derived from census data, adjusted for known actual occupancy levels.
- The proportion of those residents who are expected to require WBC support, based on the current proportion of the population requiring WBC support.
- The limited impact of Covid 19 on the pool of people from whom care home residents will be drawn in two years' time (in contrast to the substantial impact on the number of current care home residents).

Both current and longer-term financial pressures must be considered. The current data informs the analysis until the home opens. The longer-term analysis considers the impact of demography and trends in the care home market.

Further consideration must also be given to the forthcoming reforms to health and social care. It would appear that the announcement provides no additional funding to enable the Council to deal with the overwhelming workforce pressures and increased levels of need that are being experienced right now or to manage what is expected to be one of the most challenging winters on record.

The proposal is that the Council builds and directly commissions the management of a new care home, as a replacement for Suffolk Lodge. This will be a larger home with a focus on dementia care, to be built on Toutley Field, a green field site adjacent to the new Emmbrook Place (Matthews Green) housing development. It is intended to provide a "future proof" care home that supports the welfare of residents, but can be delivered within the council's financial constraints and at equivalent or lower cost to alternative provision.

It is anticipated (subject to the forthcoming reforms) that a proportion of beds will be made available to self-funding residents. These beds will be made available at a local market rate and will help ensure that the revenue budget for the home is sustainable.

Capital Bid Template 2022 / 2025

Details

Directorate *	Adult Social Care	Lead Member *	Charles Margetts - Health, Wellbeing and Adult Services
Assistant Director / Service *	Wesley Hedger / Simon Broad	Budget Manager *	Wesley Hedger
Project Managed By *	Piers Brunning	Rolling Programme *	No
Project Title *	Older People's Dementia Home		

Equality Impact Considerations

It is not envisaged that this project will have a negative impact on any protected characteristics. The new care home will replace existing provision and due consideration will be made to support vulnerable residents in need of dementia care.

Budget Requested in £'000

Total of scheme approval **10,925**

Capital Scheme	Previous Years Approved Budget £'000 (Info only)	Year 1 2022/23 £'000	Year 2 2023/24 £'000	Year 3 2024/25 £'000	Year 4 2025/26 £'000	Year 5+ 2026/27 £'000	Total for Approval £'000
0	750	3,000	7,925	0	0	0	10,925

equals cell f70

Project Total (Info only) £'000 11,675

Funding Identified *

Funding identified Yes

Are there external funding streams identified to contribute towards or fully fund this bid? (if yes please add the details to the table below)

Funding Details

Please ensure you complete this section with as much information as is possible

Funding source	Total funding amount £'000	Funding confirmed £'000	Funding received £'000	Comments - for example - Quote relevant contributions agreement	Grant details / Grant reference
Invest to Save (secured borrowing)	5,425	5,425	0	Annual revenue contribution of £272k	
Please select available type(s) of funding:-					
Total Funding Available	5,425	5,425	0		
Total Project Costs	10,925	10,925	10,925		
Funding Shortfall	5,500	5,500	10,925		

If Invest to Save funding - see Invest to Save Calculator tab to check scheme is financially viable

Revenue Implications (if applicable)

£'000

Net Revenue Impact (saving in brackets) *

816

Revenue Implications	Year 1 2022/23 £'000	Year 2 2023/24 £'000	Year 3 2024/25 £'000	Year 4 2025/26 £'000	Year 5+ 2026/27 £'000	Total for Approval £'000
Annual cost of financing (either increased income/ or reductions in cost) - Invest to save schemes only	0	0	272	272	272	816
Annual on going revenue costs excluding financing						0
Annual on going revenue savings excluding financing						0
Net Revenue Implications (savings in brackets)	0	0	272	272	272	816

equals cell c99

Details of Net Revenue Implications

Revenue savings will contribute towards the cost of financing.

Additional Details *

Additional Information

Ensure market sufficiency in Dementia care as required in The Care Act. Secure a block of care home beds at a value for money rate for WBC. Generate income from private funders by providing a level of accommodation at a price point missing in the current market.

Links to other useful documents (e.g. business cases)	Comments
Link	

Capital Bid Template 2022 / 2025

Details

Directorate *	Adult Social Care & Health	Lead Member *	Charles Margetts - Health, Wellbeing and Adult Services
Assistant Director / Service *	Wesley Hedger	Budget Manager *	Wesley Hedger
Project Managed By *	Jenny Lamprell	Rolling Programme *	No
Project Title *	Adult Social Care Demand Management		

Project Description *

WBCs Learning Disability Strategy sets an ambition to supporting 90% of people we support with learning disabilities to live in home of their own within the community. Significantly reducing the number of client within institutional settings and care homes. This proposal seeks to support the delivery of this ambition, and MTFP efficiency target, through the restructuring of current provision. Supporting existing clients from residential accommodation to supported living where it is in their best interest.

Wokingham has one of the highest prevalence of adults with a learning disability needing support in England. Wokingham is ranked 22nd highest out of 152 English councils with social care responsibilities and 2nd within the South East region in terms of people with a learning disability needing support. Wokingham can also expect an on-going and significant upward pressure in demand for support from adults with a learning disability, with a 10% increase in demand over the last 4 years compared to an England and South East average of 6%.

Our analysis of projected demand confirms this additional pressure. This project intends to manage the future demand by investing in additional supported living accommodation. ASC will require additional ground floor properties that will generate savings in the region of £200K pa (£50K accommodation costs plus a 15% reduction in care costs). This project is based upon the assumption that four ground floor properties, one in year one, one in year two and two in year three, can be acquired to accommodate people currently in residential placements.

Has Operational Property been consulted? (see guidance tab) Date consulted?

Names of Operational Property Officer consulted

RAG Status (Certainty around financial assessment and ability to deliver project)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery
Select "RAG Status" *	<input type="text" value="Green"/>
Comments regarding RAG Status	<input type="text"/>

Please select the appropriate MTFP category for the bid *

MTFP Category	Adult Social Care
MTFP Sub Category	New facilities

Outline Business Case

Wokingham has one of the highest prevalence of adults with a learning disability needing support in England. Wokingham is ranked 22nd highest out of 152 English councils with social care responsibilities and 2nd within the South East region in terms of people with a learning disability needing support. Our Learning Disability Strategy tells us that;

- WBC spent £42.7 million on adult social care in 2018/19
- 42% of this was spent on services for people with a learning disability
- By comparison 44% of the council's spending on social care was on older people

Wokingham can also expect an on-going and significant upward pressure in demand for support from adults with a learning disability, with a 10% increase in demand over the last 4 years compared to an England and South East average of 6%.

Our analysis of projected demand confirms this additional pressure. This is based on the number of children currently supported by the council with a disability and who have an Education, Health and Care Plan (EHCP). This shows that in each of the next four years, at least 10 young people with a learning disability will need on going adult social care support.

Equality Impact Considerations

It is not envisaged that this project will have a negative impact on any protected characteristics. This strategy will support vulnerable adults to live in their own home where it is in their best interest.

Budget Requested in £'000 Total of scheme approval

Budget Phasing *	Previous Years Approved Budget £'000 (Info only)	Year 1 2022/23 £'000	Year 2 2023/24 £'000	Year 3 2024/25 £'000	Year 4 2025/26 £'000	Year 5+ 2026/27 £'000	Total for Approval £'000
Adult Social Care Demand Management	650	1,750	0	0	0	0	1,750

Project Total (Info only) £'000

equals cell g75

Capital Bid Template 2022 / 2025

Details

Directorate *	Adult Social Care & Health	Lead Member *	Charles Margetts - Health, Wellbeing and Adult Services
Assistant Director / Service *	Wesley Hedger	Budget Manager *	Wesley Hedger
Project Managed By *	Jenny Lamprell	Rolling Programme *	No
Project Title *	Adult Social Care Demand Management		

Funding Identified *

Funding identified No

Are there external funding streams identified to contribute towards or fully fund this bid? (if yes please add the details to the table below)

Funding Details

Please ensure you complete this section with as much information as is possible

Funding source	Total funding amount £'000	Funding confirmed £'000	Funding received £'000	Comments - for example - Quote relevant contributions agreement	Grant details / Grant reference
Please select available type(s) of funding:-					
Please select available type(s) of funding:-					
Total Funding Available	0	0	0		
Total Project Costs	1,750	1,750	1,750		
Funding Shortfall	1,750	1,750	1,750		

If Invest to Save funding - see Invest to Save Calculator tab to check scheme is financially viable

Revenue Implications (if applicable)

£'000

Net Revenue Impact (saving in brackets) *

(£750)

Revenue Implications	Year 1 2022/23 £'000	Year 2 2023/24 £'000	Year 3 2024/25 £'000	Year 4 2025/26 £'000	Year 5+ 2026/27 £'000	Total for Approval £'000
Annual cost of financing (either increased income/ or reductions in cost) - Invest to save schemes only	0	0	0	0	0	0
Annual on going revenue costs excluding financing						0
Annual on going revenue savings excluding financing	(50)	(100)	(200)	(200)	(200)	(750)
Net Revenue Implications (savings in brackets)	(50)	(100)	(200)	(200)	(200)	(750)

equals cell C99

Details of Net Revenue Implications

Details of cost : Potential small revenue cost associated with any voids **Details of Savings** : Our analysis of projected demand confirms this additional pressure. This project intends to manage the future demand by investing in additional supported living accommodation. ASC will require additional ground floor properties that will generate savings in the region of £200K pa (£50K accommodation costs plus a 15% reduction in care costs). This project is based upon the assumption that four ground floor properties, one in year one, one in year two and two in year three, can be acquired to accommodate people currently in residential placements.

Additional Details *

Additional Information

Risk of not progressing with the bid : The lack of suitable property will result in increased costs, commissioned within the open market, and an increase in client being placed in more expensive residential care placements - contrary to the Learning Disability strategy (as above).

Links to other useful documents (e.g. business cases)

Link	Comments

Revenue Budget Setting 2022/23 to 2024/25

Directorate	Children's Services
--------------------	---------------------

Bid Details

Bid Type	Savings	Permanent reduction in expenditure or increase in income budget
-----------------	---------	---

Bid Name	Corporate Transport Programme
Bid summary - for CLT slides	Extensive corporate programme, including retendering and optimisation of routes, and benefits delivered through enhanced, local SEND sufficiency.
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	<p>Significant programme of work is already underway, identifying opportunities to deliver more cost effective arrangements for those pupils legally entitled to Home to School Transport.</p> <p>Savings include the use of a dynamic purchasing system for contract tendering, improved planning through enhanced and shared information across relevant parts of the council, and savings delivered as a result of the significant work underway to deliver local, cost effective education arrangements for those children and young people with Special Educational Needs & Disabilities (SEND).</p> <p>Programme actions on route optimisation and independent travel training also provide opportunities to support the Council's Climate Emergency Action Plan.</p>

Supporting Evidence / Trend Analysis / Business Case ref	A large influencer of transport costs comes from the number of pupils with SEND educated out of the borough. Analysis of this, and actions associated with the SEND Innovation & Improvement Programme, provide opportunities for children and young people to be educated within the borough, thereby reducing transport costs.
---	--

Impact if bid not successful	
-------------------------------------	--

Preparedness for implementation of savings	The Corporate Transport Programme is already underway, with savings plans progressing under the governance of the Programme Board.
---	--

Finance Information

		Yr 1	Yr 2	Yr 3
		2022/23	2023/24	2024/25
Amount needed per year	Expenditure	(£100,000)	(£500,000)	£0
	Income	£0	£0	£0
<i>Cumulative movement from 21/22 budget</i>		(£100,000)	(£600,000)	(£600,000)

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status" Amber

Comments regarding RAG Status	Savings are reliant on a complex range of actions and school sufficiency planning over the coming 3 years.
--------------------------------------	--

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
--	--

Sign Off

Service Manager	Zoe Storey, School Admissions & Transport Manager
Assistant Director	Sal Thirlway, AD Learning, Achievement & Partnerships
Director	Carol Cammiss, Director of Children's Services
Lead Member	Graham Howe

Revenue Budget Setting 2022/23 to 2024/25

Directorate	Children's Services
--------------------	---------------------

Bid Details

Bid Type	Savings	Permanent reduction in expenditure or increase in income budget
Bid Name	Placements Review - Strategy Review and Edge of Care Demand Management	
Bid summary - for CLT slides	Savings directly related to improved local provision alongside the work of the new Edge of Care (Compass) team supporting children to remain at home, and prevention of escalation of need.	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	The placement strategy for children in care is currently under review. This, alongside the continued impact of the Compass Team which is focussing on keeping children and young people at home through provision of intensive wrap-around support, is expected to deliver savings against projected demand growth. In addition, the opening of new local provision at London Road in early 2022 will allow more young people to remain in local, high quality support while delivering savings on current placement costs.	
Supporting Evidence / Trend Analysis / Business Case ref		
Impact if bid not successful		
Preparedness for implementation of savings	Actions and delivery of savings is tracked and monitored through Children's Services Getting to Good Board, with savings planned largely a continuation of work already underway and delivering successfully.	

Finance Information

		Yr 1	Yr 2	Yr 3
		2022/23	2023/24	2024/25
Amount needed per year	Expenditure	(£490,000)	(£297,000)	(£55,000)
	Income	£0	£0	£0
<i>Cumulative movement from 21/22 budget</i>		(£490,000)	(£787,000)	(£842,000)

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status" Amber

Comments regarding RAG Status	Governance is in place to track and monitor delivery progress. Savings are reliant on a range of programme actions and are influenced by the relative complexity of our children in care population at any one time.
--------------------------------------	--

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
--	--

Sign Off

Service Manager	Jasmine Grimshaw
Assistant Director	Adam Davis, AD Social Work & Early Help
Director	Carol Cammiss, Director of Children's Services
Lead Member	Graham Howe

Revenue Budget Setting 2022/23 to 2024/25

Directorate	Children's Services
--------------------	---------------------

Bid Details

Bid Type	Savings	Permanent reduction in expenditure or increase in income budget
-----------------	---------	---

Bid Name	Transforming Children's Services
Bid summary - for CLT slides	Modelling for future delivery underway.
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	As part of Children's Services Transformation alternative models of delivering are being considered, this is in line with our MTFP approach to special items (invest to save) where we are developing innovative new models. Over the life span of the MTFP this provides opportunities to cost contain and supports the need to provide 'value for money' services, meet savings requirements whilst maintaining our focus on delivering positive outcomes for vulnerable children, young people and families.

Supporting Evidence / Trend Analysis / Business Case ref	
---	--

Impact if bid not successful	
-------------------------------------	--

Preparedness for implementation of savings	The programme of work is already underway governed through the Getting to Good Board, aligning financial sustainability to service strategy.
---	--

Finance Information

		Yr 1	Yr 2	Yr 3
		2022/23	2023/24	2024/25
Amount needed per year	Expenditure	(£250,000)	(£525,000)	(£475,000)
	Income	£0	£0	£0
<i>Cumulative movement from 21/22 budget</i>		(£250,000)	(£775,000)	(£1,250,000)

RAG Status (Certainty around financial request and project delivery)				High certainty on figures and project delivery
				Some certainty on figures and project delivery
				Low certainty on figures and project delivery

Select "RAG Status"				Amber
----------------------------	--	--	--	-------

Comments regarding RAG Status	As the outcome of work to scope alternative ways of delivering services progresses, achievable savings figures will become clearer.
--------------------------------------	---

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
--	--

Sign Off

Service Manager	Children's Services Leadership Team
Assistant Director	Children's Services Leadership Team
Director	Carol Cammiss, Director of Children's Services
Lead Member	Graham Howe

Revenue Budget Setting 2022/23 to 2024/25

Directorate	Children's Services
-------------	---------------------

Bid Details

Bid Type	Growth	Permanent increase in expenditure or reduction in income budget
Bid Name	Home to School Transport	
Bid summary - for CLT slides	Review is ongoing as part of the Council's Corporate Transport Programme. Growth reflects an ongoing increase in the number of pupils legally entitled to Home to School Transport.	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	<p>Home to School Transport is provided to children and young people who are eligible for this service due to the distance they live from their allocated school, or due to their particular special education and/or disability (SEND) need.</p> <p>The cost of this service is rising as the number of pupils entitled to transport grows, directly influenced by local demographics as new house building attracts additional families into the borough.</p> <p>A review of our Home to School Transport provision is ongoing as part of the Council's Corporate Transport Programme, however analysis of current cost and demand, along with demographic projections, indicate continued budget pressure in meeting future statutory need.</p>	

Supporting Evidence / Trend Analysis / Business Case ref	<p>Spend on transport for those pupils with SEND accounted for 70% of total HTST in 2020/21 at £2.6m.</p> <p>The number of children and young people with an EHCP in Wokingham has risen significantly in recent years, with this having a contributory impact on costs for those needing travel assistance.</p>	<p>EHCP & HTST Trends</p> <table border="1" style="font-size: x-small; margin-top: 5px;"> <caption>EHCP & HTST Trends Data</caption> <thead> <tr> <th>Year</th> <th>Total Number of EHCPs</th> <th>Number of SEN HTST</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>~1,000</td> <td>~400</td> </tr> <tr> <td>2019/20</td> <td>~1,100</td> <td>~450</td> </tr> <tr> <td>2020/21</td> <td>~1,200</td> <td>~500</td> </tr> </tbody> </table>	Year	Total Number of EHCPs	Number of SEN HTST	2018/19	~1,000	~400	2019/20	~1,100	~450	2020/21	~1,200	~500
Year	Total Number of EHCPs	Number of SEN HTST												
2018/19	~1,000	~400												
2019/20	~1,100	~450												
2020/21	~1,200	~500												

Impact if bid not successful	This is a statutory service, and the costs cannot be avoided.
-------------------------------------	---

Additional comments	
----------------------------	--

Finance Information

		Yr 1	Yr 2	Yr 3
		2022/23	2023/24	2024/25
Amount needed per year	Expenditure	£300,000	£150,000	£150,000
	Income	£0	£0	£0
Cumulative movement from 21/22 budget		£300,000	£450,000	£600,000

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status"	Amber
----------------------------	-------

Comments regarding RAG Status	A review of our Home to School Transport provision is ongoing, incorporating a robust financial model that takes account of the large number of complex variables that impact on the cost of transport. This will include further interrogation of client and journey level data to inform financial planning assumptions.
--------------------------------------	--

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
--	--

Sign Off

Service Manager	Zoe Storey, School Admissions & Transport Manager
Assistant Director	Sal Thirlway, AD Learning, Achievement & Partnerships
Director	Carol Cammiss, Director of Children's Services
Lead Member	Graham Howe

Revenue Budget Setting 2022/23 to 2024/25

Directorate	Children's Services
--------------------	---------------------

Bid Details

Bid Type	Growth	Permanent increase in expenditure or reduction in income budget
-----------------	--------	---

Bid Name	Growth in children in care and care leavers (placements)	
-----------------	--	--

Bid summary - for CLT slides	Placements for Children in Care and Care Leavers. Figures are based on a 4% growth assumption, informed by analysis of previous trends.	
-------------------------------------	---	--

Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	<p>The cost of placements for Children in Care is rising, partially due to a rise in demand and weekly rates, and partially due to a number of children and young people coming into our care with complex needs requiring high-cost support.</p> <p>This growth bid reflects an estimated 4% annual increase in the number of children and young people, assumed proportionately across our current spectrum of complexity.</p> <p>Our number of children in care in Wokingham is relatively low compared to national and regional comparators. This means, however, that just one child coming into our care with complex needs, which is unanticipated, can have a large impact on overall costs (see evidence below), and the inability to predict such occurrences can make our budget needs somewhat difficult to forecast.</p>	
---	---	--

Supporting Evidence / Trend Analysis / Business Case ref	<p style="text-align: center;">New Placements 20/21: Weekly Rates</p> <p style="text-align: center;">Weekly Rate: New Placements 20/21</p> 	
---	--	--

Impact if bid not successful	These are unavoidable costs for children and young people in receipt of statutory support to secure their safety and wellbeing.	
-------------------------------------	---	--

Additional comments		
----------------------------	--	--

Finance Information

		Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25
Amount needed per year	Expenditure	£678,000	£222,000	£403,000
	Income	£0	£0	£0
<i>Cumulative movement from 21/22 budget</i>		£678,000	£900,000	£1,303,000

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status"	Amber
----------------------------	-------

Comments regarding RAG Status	The RAG status demonstrates the uncertainty around demand and complexity of cases, and in particular the longer term impact of covid on local families and other external uncertainties and developing national agendas.
--------------------------------------	--

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
--	--

Sign Off

Service Manager	Jasmine Grimshaw
Assistant Director	Adam Davis, AD Social Work & Early Help
Director	Carol Cammiss, Director of Children's Services
Lead Member	Graham Howe

Revenue Budget Setting 2022/23 to 2024/25

Directorate	Children's Services
--------------------	---------------------

Bid Details

Bid Type	Growth	Permanent increase in expenditure or reduction in income budget
-----------------	--------	---

Bid Name	Meeting & Managing Demand - Right Help, Right Place, Right Time
-----------------	---

Bid summary - for CLT slides	Staff capacity to meet increasing demands on statutory services, and embed proven new ways of working previously funded through special items.
-------------------------------------	--

Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	<p>As part of the ambitious Getting to Good Programme underway within Children's Services a number of capacity gaps or statutory improvements have been identified, alongside new ways of working that deliver both improved outcomes for children and families and financial savings that support budget planning.</p> <p>Examples include: Additional capacity within the SEND and Educational Psychologist Services to meet the rising number of children & young people with an Education Health & Care Plan; Embedding the Compass Team / Edge of Care Service into the core budget following delivery of benefits from the initial non-recurring funding secured.</p>
---	---

Supporting Evidence / Trend Analysis / Business Case ref	<p>Work to deliver the Children's Services savings programme for the next 3 years is already underway and seeing benefits, ensuring a balanced budget is on track to be delivered for the 2021/22 financial year. That has been possible through the new ways of working, such as the Edge of Care Service, that have to date been funded through special item. Moving these forward on a permanent basis supports the ongoing and ambitious improvement journey for the service.</p> <p>Investment in these key areas provides for ongoing high quality services to children and families, while ensuring value for money is delivered. MTFP placement savings of £530k for 2021/22 have been successfully delivered, with the innovative work of the Compass Team being at the forefront of that.</p>
---	---

Impact if bid not successful	The budget requested is largely staffing, either supporting increased demand on key statutory services, or embedding new ways of working that are essential in delivering savings and the wider transformation programme. Not being successful would lead to non-delivery of planned savings, and undermine the ability of front line teams to deliver statutory services to vulnerable children and families.
-------------------------------------	--

Additional comments	<table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: right;">2022/23</td> </tr> <tr> <td>Youth Offending Service - Team Manager post</td> <td style="text-align: right;">70</td> </tr> <tr> <td>Capacity to support rise in EHCPs - SEND & Ed Psychology</td> <td style="text-align: right;">180</td> </tr> <tr> <td>Capacity to support rise in children in care - Virtual School</td> <td style="text-align: right;">45</td> </tr> <tr> <td>Signs of Safety Training</td> <td style="text-align: right;">60</td> </tr> <tr> <td>TOTAL budget increase 2022/23</td> <td style="text-align: right;">355</td> </tr> <tr> <td></td> <td style="text-align: right;">2023/24</td> </tr> <tr> <td>Compass Team / Edge of Care</td> <td style="text-align: right;">300</td> </tr> <tr> <td>Practice Assistants</td> <td style="text-align: right;">200</td> </tr> <tr> <td>Children in Care - Child & Adolescent Mental Health</td> <td style="text-align: right;">100</td> </tr> <tr> <td>SEND Commissioning Arrangements</td> <td style="text-align: right;">80</td> </tr> <tr> <td>TOTAL budget increase 2023/24</td> <td style="text-align: right;">680</td> </tr> </table>		2022/23	Youth Offending Service - Team Manager post	70	Capacity to support rise in EHCPs - SEND & Ed Psychology	180	Capacity to support rise in children in care - Virtual School	45	Signs of Safety Training	60	TOTAL budget increase 2022/23	355		2023/24	Compass Team / Edge of Care	300	Practice Assistants	200	Children in Care - Child & Adolescent Mental Health	100	SEND Commissioning Arrangements	80	TOTAL budget increase 2023/24	680
	2022/23																								
Youth Offending Service - Team Manager post	70																								
Capacity to support rise in EHCPs - SEND & Ed Psychology	180																								
Capacity to support rise in children in care - Virtual School	45																								
Signs of Safety Training	60																								
TOTAL budget increase 2022/23	355																								
	2023/24																								
Compass Team / Edge of Care	300																								
Practice Assistants	200																								
Children in Care - Child & Adolescent Mental Health	100																								
SEND Commissioning Arrangements	80																								
TOTAL budget increase 2023/24	680																								

Finance Information

		Yr 1	Yr 2	Yr 3
		2022/23	2023/24	2024/25
Amount needed per year	Expenditure	£355,000	£680,000	£0
	Income	£0	£0	£0

Cumulative movement from 21/22 budget

	£355,000	£1,035,000	£1,035,000
--	----------	------------	------------

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status"	Green
----------------------------	--------------

Comments regarding RAG Status	The majority of the bid is based around teams and ways of working already in place and therefore costs are known.
--------------------------------------	---

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
--	--

Sign Off

Service Manager	Children's Services Leadership Team
Assistant Director	Children's Services Leadership Team
Director	Carol Cammiss, Director of Children's Services
Lead Member	Graham Howe

Revenue Budget Setting 2022/23 to 2024/25

Directorate

Children's Services

Bid Details

Bid Type	Special Item	One off budget (i.e. not permanent / recurring). Positive figure for increasing expenditure or reducing income. Negative figure for reducing expenditure or increasing income
Bid Name	Edge of Care / Placement Support Service	
Bid summary - for CLT slides	Investment to deliver savings through supporting children and young people to remain at home, and prevent escalation of need.	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	<p>A new "Compass" team was established in 2020 to provide an intensive, wrap-around service designed to support vulnerable children and young people to remain at home, improving their outcomes, and at the same time delivering financial savings. This special item allows continuation of the team for the next year, with permanent growth requested as part of 'Meeting & Managing Demand for Services' from 2023/24 onwards.</p> <p>An increase of £50k on previous funding levels of £300k allows a further extension of the team, supporting additional families to benefit from the service.</p>	

Supporting Evidence / Trend Analysis / Business Case ref	Investment in innovative ways of working provides for ongoing high quality services to children and families, while ensuring value for money is delivered. MTFP placement savings of £530k for 2021/22 have been successfully delivered, with the innovative work of the Compass Team being at the forefront of that.
---	---

Impact if bid not successful	The investment to date on the Edge of Care Service has already delivered both financial savings and positive outcomes through the families they have worked with. Not continuing with this team would be viewed as a real set back on delivering improved statutory services, and would undermine delivery of savings plans contained within the MTFP.
-------------------------------------	--

Additional comments	
----------------------------	--

Finance Information

		Yr 1 2022/23	Yr 2 2023/24	Yr 3 2024/25
Amount needed per year	Expenditure	£350,000	£50,000	£0
	Income	£0	£0	£0
<i>Cumulative movement from 21/22 budget</i>		£350,000	£50,000	£0

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status" Green

Comments regarding RAG Status	Costs are known as the team is already in place and delivering on planned outcomes.
--------------------------------------	---

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
--	--

Sign Off

Service Manager	Jasmine Grimshaw
Assistant Director	Adam Davis, AD Social Work & Early Help
Director	Carol Cammiss, Director of Children's Services
Lead Member	Graham Howe

Revenue Budget Setting 2022/23 to 2024/25

Directorate	Children's Services
--------------------	---------------------

Bid Details

Bid Type	Special Item	One off budget (i.e. not permanent / recurring). Positive figure for increasing expenditure or reducing income. Negative figure for reducing expenditure or increasing income
-----------------	--------------	---

Bid Name	Meeting & Managing Demand - Right Help, Right Place, Right Time
-----------------	---

Bid summary - for CLT slides	To support continuation of the recruitment & retention strategy and further development of new ways of working.
-------------------------------------	---

Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	<p>This sees the continuation of a range of activity across Children's Services which is essential in delivering improved outcomes for children and families, and supporting delivery of savings plans for the Directorate.</p> <p>This includes: Recruitment & Retention Strategy - reducing the proportion of agency workers within the service so that they only cover short-term periods of planned or unplanned leave such as maternity or sick leave. This short-term funding, reducing year on year, is designed to cover the additional cost of agency workers whilst they are gradually replaced by permanent workers. This sits alongside other actions designed to support and develop the workforce as part of overall service improvements.</p> <p>Children in Care CAMHS - children in care are more likely than their peers to suffer difficulties with their emotional health due to their past experiences. Providing bespoke specialist emotional health support at the right time prevents escalation of need, reduces the complexity of support required, and improves the life chances of our most vulnerable children. This bid is to continue the post during the initial development stages, being picked up in permanent growth from 2023/24 onwards.</p>
---	---

Supporting Evidence / Trend Analysis / Business Case ref	
---	--

Impact if bid not successful	The funding requested is largely associated with staffing, either supporting the ongoing recruitment and retention strategy, or continuing new ways of working that are essential in delivering savings and the wider transformation programme. Not being successful would lead to non-delivery of planned savings, and undermine the ability of the service to continue on our ambitious improvement journey.
-------------------------------------	--

Additional comments			2022/23	2023/24
	Recruitment & Retention Strategy		168	199
	Social Care Staffing - Agency Factor		180	0
	Developing Social Work Apprenticeships		50	50
	Parenting Assessors		100	100
	Practice Assistants		190	0
	Children in Care - Child & Adolescent Mental Health		100	0
	SEND Commissioning Arrangements		80	0
	TOTAL Funding		868	349

Finance Information

		Yr 1			Yr 2			Yr 3		
		2022/23			2023/24			2024/25		
Amount needed per year	Expenditure	£868,000			£349,000			£0		
	Income	£0			£0			£0		

Cumulative movement from 21/22 budget £868,000 £349,000 £0

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status" Green

Comments regarding RAG Status	
--------------------------------------	--

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
--	--

Sign Off

Service Manager	Children's Services Leadership Team
Assistant Director	Children's Services Leadership Team
Director	Carol Cammiss, Director of Children's Services
Lead Member	Graham Howe

Revenue Budget Setting 2022/23 to 2024/25

Directorate	Children's Services
--------------------	---------------------

Bid Details

Bid Type	Special Item	One off budget (i.e. not permanent / recurring). Positive figure for increasing expenditure or reducing income. Negative figure for reducing expenditure or increasing income
Bid Name	Delay in capitalisation of system contract	
Bid summary - for CLT slides	Delay in delivery of previously planned MTFP savings associated with system contract.	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	<p>As part of previous MTFP planning, savings associated with capitalisation of a system contract were assumed within the Children's Services budget.</p> <p>A delay on delivery of the saving has been experienced as testing of original assumptions demonstrated further complexity around the contract than originally anticipated.</p> <p>Savings are now anticipated to be delivered in conjunction with a full procurement retender and therefore short term, non-recurring funding is requested to cover the gap until savings are realised.</p>	
Supporting Evidence / Trend Analysis / Business Case ref		
Impact if bid not successful	As savings were assumed as part of previous MTFP planning, should this bid not be successful then this would provide for an unfunded budget pressure for Children's Services in 2022/23.	
Additional comments		

Finance Information

		Yr 1	Yr 2	Yr 3
		2022/23	2023/24	2024/25
Amount needed per year	Expenditure	£195,000	£0	£0
	Income	£0	£0	£0
<i>Cumulative movement from 21/22 budget</i>		£195,000	£0	£0

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status"	Green
----------------------------	-------

Comments regarding RAG Status	
--------------------------------------	--

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
--	--

Sign Off

Service Manager	Sudeshna Banerjee, Service Manager - Intelligence & Impact
Assistant Director	Rachel Oakley, AD Quality Assurance & Safeguarding Standards
Director	Carol Cammiss, Director of Children's Services
Lead Member	Graham Howe

Revenue Budget Setting 2022/23 to 2024/25

Directorate	Children's Services
--------------------	---------------------

Bid Details

Bid Type	Special Item	One off budget (i.e. not permanent / recurring). Positive figure for increasing expenditure or reducing income. Negative figure for reducing expenditure or increasing income
Bid Name	Children's Services Transformation Programme	
Bid summary - for CLT slides	Provision of essential fixed-term resource to support the improvement programme.	
Description of Bid Inc. (Reason for Bid i.e. Demand / Legislative / Discretionary)	At its last full Ofsted Inspection, in June 2019, Children's Social Care and Early Help Services were judged to be "Requires Improvement to be Good", in line with Children's Services own assessment of its services at the time. A transformation programme was put in place in April 2019 to improve services, and the benefits of the work to date have been evidenced through a recent Ofsted focussed visit, and revisit on the SEND Written Statement of Action. This special item supports posts and projects which are delivering the improvement objective to be a "Good" authority at the next inspection.	
Supporting Evidence / Trend Analysis / Business Case ref		
Impact if bid not successful	Inability to put in place improvement activity resulting in poor outcome at next inspection, and failure to deliver planned savings programme. Risk of need for increased investment in Children's Services if found to be "inadequate".	
Additional comments		

Finance Information

		Yr 1	Yr 2	Yr 3
		2022/23	2023/24	2024/25
Amount needed per year	Expenditure	£500,000	£350,000	£250,000
	Income	£0	£0	£0
<i>Cumulative movement from 21/22 budget</i>		£500,000	£350,000	£250,000

RAG Status (Certainty around financial request and project delivery)	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery

Select "RAG Status"	Green
----------------------------	-------

Comments regarding RAG Status	
--------------------------------------	--

Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
--	--

Sign Off

Service Manager	Children's Services Leadership Team
Assistant Director	Children's Services Leadership Team
Director	Carol Cammiss, Director of Children's Services
Lead Member	Graham Howe

Capital Bid Template 2022 / 2025

Details

Directorate *	Children's Services	Lead Member *	Graham Howe - Children's Services
Assistant Director / Service *	Strategic Commissioning	Budget Manager *	Piers Brunning
Project Managed By *	Piers Brunning	Rolling Programme *	Yes
Project Title *	Secondary Basic Needs Programme - additional places		

Project Description *

This is a programme to ensure that there are sufficient local school places across the borough, and will be informed by the secondary school places strategy currently out to consultation.

Has Operational Property been consulted? (see guidance tab)

Yes (tbc)

Date consulted?

tbc

Names of Operational Property Officer consulted

Arnab Mukerjee

RAG Status (Certainty around financial assessment and ability to deliver project)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery

Select "RAG Status" *

Red

Comments regarding RAG Status

Action plans are being worked up with schools, but all bar one are Academies and they have no legal duty to co-operate with the Council or to work within council financial constraints. While they have a contractual duty to co-operate, this is through a contract with the DfE and there is no good reason to think the DfE's managing agent, the Regional Schools Commissioner, will be overly concerned with local authority financial constraints.

Please select the appropriate MTFP category for the bid *

MTFP Category	Children Services and Schools
MTFP Sub Category	Improvement to existing facilities

Outline Business Case

Wokingham has a statutory duty under the Education Act 1996 to ensure there are sufficient school places. This programme will ensure that the borough can continue to fulfil its duty. Schools are an important feature of the built environment and planned investment in the education estate will enhance the wider area. Creating school places where they are needed will help alleviate traffic congestion caused by families having to drive their children to school and support cost containment on budget areas such as Home to School Transport.

Equality Impact Considerations

Considered as part of secondary place planning, no impact identified at this time.

Budget Requested in £'000

Total of scheme approval **6,000**

Capital Scheme	Previous Years Approved Budget £'000 (Info only)	Year 1 2022/23 £'000	Year 2 2023/24 £'000	Year 3 2024/25 £'000	Year 4 2025/26 £'000	Year 5+ 2026/27 £'000	Total for Approval £'000
Secondary Basic Needs Programme - additional places	0	2,200	1,900	1,100	800	0	6,000

Project Total (Info only) **6,000**

equals cell f70

Capital Bid Template 2022 / 2025

Details

Directorate *	Children's Services	Lead Member *	Graham Howe - Children's Services
Assistant Director / Service *	Strategic Commissioning	Budget Manager *	Piers Brunning
Project Managed By *	Piers Brunning	Rolling Programme *	Yes
Project Title *	Secondary Basic Needs Programme - additional places		

Funding Identified *

Funding identified No

Are there external funding streams identified to contribute towards or fully fund this bid? (if yes please add the details to the table below)

Funding Details

Please ensure you complete this section with as much information as is possible

Funding source	Total funding amount £'000	Funding confirmed £'000	Funding received £'000	Comments - for example - Quote relevant contributions agreement	Grant details / Grant reference
Please select available type(s) of funding:-					
Please select available type(s) of funding:-					
Total Funding Available	0	0	0		
Total Project Costs	6,000	6,000	6,000		
Funding Shortfall	6,000	6,000	6,000		

If Invest to Save funding - see Invest to Save Calculator tab to check scheme is financially viable

Revenue Implications (if applicable)

£'000

Net Revenue Impact (saving in brackets) *

0

Revenue Implications	Year 1 2022/23 £'000	Year 2 2023/24 £'000	Year 3 2024/25 £'000	Year 4 2025/26 £'000	Year 5+ 2026/27 £'000	Total for Approval £'000
Annual cost of financing (either increased income/ or reductions in cost) - Invest to save schemes only	0	0	0	0	0	0
Annual on going revenue costs excluding financing	0	0	0	0	0	0
Annual on going revenue savings excluding financing	0	0	0	0	0	0
Net Revenue Implications (savings in brackets)	0	0	0	0	0	0

equals cell C99

Details of Net Revenue Implications

Creation of appropriate secondary school places will over time work to reduce home to school transport costs as the number of children living beyond statutory walking distance of a secondary school will be greatly reduced. Revenue costs of new schools will be met from DSG, not the General Fund.

Additional Details *

Additional Information

In the 2022/23 school year the borough will have insufficient planned places to comply with statutory duty. This shortfall in provision will peak in 2023/24 and demand will decline towards current levels towards the end of the decade, based on current projections. A complicating factor is the very few preferences expressed for the one boys schools in the borough. This has meant that although this school has vacancies the council cannot place girls there and has had to agree additional places at local co-educational schools. Until this issue is resolved (resolution is not in the Council's gift) additional capacity (on top of that required by rising rolls) is necessary to ensure girls can be offered school places. It may then be necessary to create lower standard accommodation (with risks to standards of teaching and learning) where it is possible to do so, rather than where it is required (leading to increased General Fund spend on home to school transport and increased levels of traffic congestion). In the short term the more likely risk is that families living in the south of the borough will not have access to local school places and will need to be transported across the borough.

The Council receive non ringfenced basic needs grant from the DfE (c£7.2m 21/22, c£5.3m 22/23, 23/24 onwards unknown) and will apply this funding to school related projects where appropriate.

Links to other useful documents (e.g. business cases)

Link	Comments

Capital Bid Template 2022 / 2025

Details

Directorate *	Children's Services	Lead Member *	Graham Howe - Children's Services
Assistant Director / Service *	Strategic Commissioning	Budget Manager *	Sal Thirlway
Project Managed By *	Piers Brunning	Rolling Programme *	Yes
Project Title *	Schools Condition Maintenance		

Project Description *

To fund a condition survey to understand planned and responsive capital maintenance needs at maintained community and voluntary controlled schools across the borough.

Has Operational Property been consulted? (see guidance tab)

No

Date consulted?

N/A

Names of Operational Property Officer consulted

N/A

RAG Status (Certainty around financial assessment and ability to deliver project)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery

Select "RAG Status" *

Green

Comments regarding RAG Status

Please select the appropriate MTFP category for the bid *

MTFP Category	Children Services and Schools
MTFP Sub Category	Improvement to existing facilities

Outline Business Case

The Council has a statutory duty under the Education Act 1996 to ensure that sufficient school places are available to meet the needs of children resident in its area. To fulfil this duty the Council maintains schools in its area. All maintained schools (a statutory category of state funded school) hold a revenue budget for day to day repairs in accordance with Schools Finance regulations. However, the capital budgets for larger repair items for certain categories of maintained schools are held by Local Authorities. To assist Local Authorities to discharge these duties they receive non-ring fenced capital grant from the DfE known as the School Conditions Allocation (£2.5m in FY 2021/22). Without this funding school premises will fall into disrepair, and to ensure compliance with the Health and Safety at Work Act 1974, will be unable to educate children in the premises concerned.

Currently (and separately to this application) the council discharges these duties through a "Schools Urgent Maintenance" budget. This has successfully ensured that basic disrepair is addressed and school premises remain safe and in use. However, this is insufficient to enable planned replacement of key parts of the fabric and services of schools as (rather than after) they reach the end of their operational lives. This proposed budget will enable a comprehensive condition survey of those school premises the council has a responsibility for, to inform a future bid for a significant multi year capital programme to address both condition and suitability issues

Equality Impact Considerations

None identified.

Budget Requested in £'000

Total of scheme approval **400**

Budget Phasing *	Previous Years Approved Budget £'000 (Info only)	Year 1 2022/23 £'000	Year 2 2023/24 £'000	Year 3 2024/25 £'000	Year 4 2025/26 £'000	Year 5+ 2026/27 £'000	Total for Approval £'000
Capital Scheme							
Schools Condition Maintenance	0	400	0	0	0	0	400

equals cell f70

Project Total (Info only) **400**

Capital Bid Template 2022 / 2025

Details

Directorate *	Children's Services	Lead Member *	Graham Howe - Children's Services
Assistant Director / Service *	Strategic Commissioning	Budget Manager *	Sal Thirlway
Project Managed By *	Piers Brunning	Rolling Programme *	Yes
Project Title *	Schools Condition Maintenance		

Funding Identified *

Funding identified No

Are there external funding streams identified to contribute towards or fully fund this bid? (if yes please add the details to the table below)

Funding Details

Please ensure you complete this section with as much information as is possible

Funding source	Total funding amount £'000	Funding confirmed £'000	Funding received £'000	Comments - for example - Quote relevant contributions agreement	Grant details / Grant reference
Please select available type(s) of funding:-					
Please select available type(s) of funding:-					
Total Funding Available	0	0	0		
Total Project Costs	400	400	400		
Funding Shortfall	400	400	400		

If Invest to Save funding - see Invest to Save Calculator tab to check scheme is financially viable

Revenue Implications (if applicable)

£'000

Net Revenue Impact (saving in brackets) *

0

Revenue Implications	Year 1 2022/23 £'000	Year 2 2023/24 £'000	Year 3 2024/25 £'000	Year 4 2025/26 £'000	Year 5+ 2026/27 £'000	Total for Approval £'000
Annual cost of financing (either increased income/ or reductions in cost) - Invest to save schemes only	0	0	0	0	0	0
Annual on going revenue costs excluding financing	0	0	0	0	0	0
Annual on going revenue savings excluding financing	0	0	0	0	0	0
Net Revenue Implications (savings in brackets)	0	0	0	0	0	0

equals cell C99

Details of Net Revenue Implications

Attending to disrepair items will reduce revenue maintenance spend in individual schools, but this has no implications for their budget allocations, which comes from the ring fenced Dedicated Schools Grant.

Additional Details *

Additional Information

Academies, Free Schools and Voluntary Aided Schools have access to capital funding managed directly by the DfE. All state funded schools also receive Devolved Formula Capital, but this is a very small allocation, and is the only funding source available to them to refresh school premises to ensure they are suitable to deliver education from.

The Council receive non ringfenced schools condition grant from the DfE (c£2.5m 21/22, c£2.2m 22/23 (tbc), 23/24 onwards unknown) and will apply this funding to school related projects where appropriate.

Links to other useful documents (e.g. business cases)

Link	Comments

Capital Bid Template 2022 / 2025

Details

Directorate *	Children's Services	Lead Member *	Graham Howe - Children's Services
Assistant Director / Service *	Strategic Commissioning	Budget Manager *	Adam Davis
Project Managed By *	Hayley Rees	Rolling Programme *	No
Project Title *	New Build - Care Leaver one-bedroom accommodation		

Project Description *

Wokingham Borough Council (WBC) has identified the need to improve the housing offer for 2 groups of young people, care leavers aged 16 – 25 and homeless 16 and 17 year olds. Work has commenced to improve local supported accommodation provision but there is still a considerable shortage of one-bedroom social housing.

Housing, Children's Services and People and Place Commissioning are all aware that there is an acute short of one-bedroom social housing generally. This also has a knock of effect of delaying moves for care leavers and young people from our supported accommodation schemes, even if they have the highest priority within the Allocations Scheme.

The project aims to provide one-bedroom social housing flats for our care leavers and vulnerable young people within the borough. The outline requirements would be for 4 one-bedroom flats. These would be built as close to Wokingham Town centre as possible.

Has Operational Property been consulted? (see guidance tab) Date consulted?

Names of Operational Property Officer consulted

RAG Status (Certainty around financial assessment and ability to deliver project)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery

Select "RAG Status" *

Comments regarding RAG Status

Please select the appropriate MTFP category for the bid *

MTFP Category	Children Services and Schools
MTFP Sub Category	New facilities

Outline Business Case

Local authorities have various duties and powers to assist young people as they become young adults, including those young people who need help with housing and support to live more independently. Councils meet these responsibilities within an increasingly challenging environment, in which access to suitable and affordable housing is difficult to secure, particularly for young people on lower incomes and reliant on welfare benefits.

Housing, Children's Services and People and Place Commissioning are all aware that there is an acute short of one-bedroom social housing generally: in recognition that this is delaying moves for vulnerable people, including young people, even if they have the highest priority within the Allocations Scheme.

By way of context, there were 790 people on the Housing Register waiting for 1-bedroom properties at the end of March 2020. By January 2021 the number of people waiting for 1-bedroom properties had risen sharply to 1,398. In the 6 months October 2019 – March 2020, only 59 1-bedroom properties were let in Wokingham. Most of these were new build. Since then lettings have slowed due to the Covid-19 pandemic and demand is reported to have increased, partly due to the 'Everyone In' programme, which aims to offer social housing to rough sleepers. There is very little new 1-bedroom social housing being built this year.

Lack of local one bedroom social housing is causing 'bed blocking' issues within our existing supported accommodation sites in Wokingham (Reading Road) and temporary accommodation.

The law states that care leavers must be given 'suitable accommodation' which is defined as suiting a young person's needs and lifestyle (being near work, college, for example), have received checks from the local authority and follow health and safety regulations for rented accommodation.

Each year somewhere between 12 and 15 young people leave care in WBC, most of whom do so on their 18th birthday when they become adults. One or two may leave care aged 16 or 17 but this is not a usual occurrence.

There are numerous routes young people take when they leave care and each young person has a unique set of circumstances. However, there are some common features of leaving care in WBC. Of the 71 care leavers aged 18 – 25 and their accommodation types in March 2020 :

- 32% were living independently
- 18% were living with parents or relatives
- 17% were 'staying put' with former foster carers
- 15.5% were in semi-independent supported accommodation
- 10% were in a community home/residential care setting, which may include a NHS establishment. Some of these young people may have disabilities or mental health issues

Between October 2019 and November 2020, almost 20% of the total cohort of care leavers were homeless in WBC and placed in TA. Whilst the Covid-19 pandemic may have increased this number to some degree, there is evidence which indicates the statutory homelessness route has been used routinely for several years.

Local Authorities have a duty to support care leavers to access accommodation and support their transition to independence. In Wokingham there is difficulty finding one-bedroom social housing.

As well as overall supply, affordability is a significant factor to those on low income and in particular for under 25 year old's, who have lower rates of benefit entitlement than older adults if they are single. Young people are reported to be failing affordability assessments with housing associations. This is causing 'silt up' in Reading Road supported housing. Managing on a very tight budget is difficult, and the risk of debt and rent arrears is high unless young people are given assistance and advice on how to manage, as well as assistance to find employment. It is positive however that care leavers will be exempt from payment of the Council Tax until they are 25 if they live in Wokingham.

Equality Impact Considerations

As part of the scope of this work an equality impact assessment will be undertaken.

Budget Requested in £'000 Total of scheme approval

Capital Scheme	Previous Years Approved Budget £'000 (Info only)	Year 1 2022/23 £'000	Year 2 2023/24 £'000	Year 3 2024/25 £'000	Year 4 2025/26 £'000	Year 5+ 2026/27 £'000	Total for Approval £'000
New Build - Care Leaver one-bedroom accommodation	0	100	1,200	0	0	0	1,300

equals cell f70

Project Total (Info only)

Capital Bid Template 2022 / 2025

Details

Directorate *	Children's Services	Lead Member *	Graham Howe - Children's Services
Assistant Director / Service *	Strategic Commissioning	Budget Manager *	Adam Davis
Project Managed By *	Hayley Rees	Rolling Programme *	No
Project Title *	New Build - Care Leaver one-bedroom accommodation		

Funding Identified *

Funding identified

Are there external funding streams identified to contribute towards or fully fund this bid? (if yes please add the details to the table below)

Funding Details

Please ensure you complete this section with as much information as is possible

Funding source	Total funding amount £'000	Funding confirmed £'000	Funding received £'000	Comments - for example - Quote relevant contributions agreement	Grant details / Grant reference
Please select available type(s) of funding:-					
Please select available type(s) of funding:-					
Total Funding Available	0	0	0		
Total Project Costs	1,300	1,300	1,300		
Funding Shortfall	1,300	1,300	1,300		

If Invest to Save funding - see Invest to Save Calculator tab to check scheme is financially viable

Revenue Implications (if applicable)

Net Revenue Impact (saving in brackets) *

Revenue Implications	Year 1 2022/23 £'000	Year 2 2023/24 £'000	Year 3 2024/25 £'000	Year 4 2025/26 £'000	Year 5+ 2026/27 £'000	Total for Approval £'000
Annual cost of financing (either increased income/ or reductions in cost) - Invest to save schemes only	0	0	0	0	0	0
Annual on going revenue costs excluding financing						0
Annual on going revenue savings excluding financing						0
Net Revenue Implications (savings in brackets)	0	0	0	0	0	0

equals cell C99

Details of Net Revenue Implications

Ongoing revenue implications will be worked through as the project develops, and will be reflected in placement budget modelling. Potential for savings delivery will be contributory factor to placement savings already reflected in the MTFP.

Additional Details *

Additional Information

None

Links to other useful documents (e.g. business cases)

Link	Comments

Capital Bid Template 2022 / 2025

Details

Directorate *	Children's Services	Lead Member *	Graham Howe - Children's Services
Assistant Director / Service *	Quality Assurance & Safeguarding Standards	Budget Manager *	Rachel Oakley
Project Managed By *	Norman Horrocks	Rolling Programme *	Yes
Project Title *	Systems Contract		

Project Description *

A range of system functionality is currently used by Children's Services in delivering key statutory duties including SEND, early years, school admissions, education welfare. The current system has been under a rolling contract for a number of years and a full re-tender is being taken forward for the 2023/24 financial year. This will allow a longer term, more cost effective procurement arrangement and as part of that costs will be capitalised appropriately.

Has Operational Property been consulted? (see guidance tab) Date consulted?

Names of Operational Property Officer consulted

RAG Status (Certainty around financial assessment and ability to deliver project)

Green	High certainty on figures and project delivery
Amber	Some certainty on figures and project delivery
Red	Low certainty on figures and project delivery

Select "RAG Status" *

Comments regarding RAG Status Costs are based on current experience, but will be subject to procurement process scrutiny during the retender exercise

Please select the appropriate MTFP category for the bid *

MTFP Category	Children Services and Schools
MTFP Sub Category	Service improvements

Outline Business Case

See project description

Equality Impact Considerations

Robust system functionality ensures identification of, and delivery of key services to, vulnerable children and young people. Service specification for the new contract will include appropriate equality impact assessment.

Budget Requested in £'000

Total of scheme approval

Budget Phasing *

Capital Scheme	Previous Years Approved Budget £'000 (Info only)	Year 1 2022/23 £'000	Year 2 2023/24 £'000	Year 3 2024/25 £'000	Year 4 2025/26 £'000	Year 5+ 2026/27 £'000	Total for Approval £'000
Systems Contract	0	0	192	192	192	192	768

equals cell f70

Project Total (Info only)

Capital Bid Template 2022 / 2025

Details

Directorate *	Children's Services	Lead Member *	Graham Howe - Children's Services
Assistant Director / Service *	Quality Assurance & Safeguarding Standards	Budget Manager *	Rachel Oakley
Project Managed By *	Norman Horrocks	Rolling Programme *	Yes
Project Title *	Systems Contract		

Funding Identified *

Funding identified No

Are there external funding streams identified to contribute towards or fully fund this bid? (if yes please add the details to the table below)

Funding Details

Please ensure you complete this section with as much information as is possible

Funding source	Total funding amount £'000	Funding confirmed £'000	Funding received £'000	Comments - for example - Quote relevant contributions agreement	Grant details / Grant reference
Please select available type(s) of funding:-					
Please select available type(s) of funding:-					
Total Funding Available	0	0	0		
Total Project Costs	768	768	768		
Funding Shortfall	768	768	768		

If Invest to Save funding - see Invest to Save Calculator tab to check scheme is financially viable

Revenue Implications (if applicable)

£'000

Net Revenue Impact (saving in brackets) *

0

Revenue Implications	Year 1 2022/23 £'000	Year 2 2023/24 £'000	Year 3 2024/25 £'000	Year 4 2025/26 £'000	Year 5+ 2026/27 £'000	Total for Approval £'000
Annual cost of financing (either increased income/ or reductions in cost) - Invest to save schemes only	0	0	0	0	0	0
Annual on going revenue costs excluding financing						0
Annual on going revenue savings excluding financing						0
Net Revenue Implications (savings in brackets)	0	0	0	0	0	0

equals cell C99

Details of Net Revenue Implications

None

Additional Details *

Additional Information

None

Links to other useful documents (e.g. business cases)	
Link	Comments

COMMUNITY & CORPORATE OVERVIEW & SCRUTINY COMMITTEE WORK PROGRAMME

DATE OF MEETING	ITEM	PURPOSE OF REPORT	REASON FOR CONSIDERATION	CONTACT OFFICER
24 Nov 2021	Medium Term Financial Plan	To consider the draft Medium Term Financial Plan for 2022-25	Work Programme	Graham Ebers
	Contract Management Update	To consider how WBC manage contracts including street cleansing and highways contracts	Work Programme	Richard Bisset/Emma Pilgrim/Steve Moore
	Work Programme	To consider the work programme for the Committee for 2020/21	Standing Item	Democratic Services

DATE OF MEETING	ITEM	PURPOSE OF REPORT	REASON FOR CONSIDERATION	CONTACT OFFICER
13 Dec 2021	Medium Term Financial Plan	To consider the draft Medium Term Financial Plan for 2022-25	Work Programme	Graham Ebers
	Arts & Culture Strategy Implementation Update	To consider an update on the implementation of the Arts & Culture Strategy	Work programme	Grant Thornton
	Work Programme	To consider the work programme for the Committee for 2020/21	Standing Item	Democratic Services

DATE OF MEETING	ITEM	PURPOSE OF REPORT	REASON FOR CONSIDERATION	CONTACT OFFICER
5 Jan 2022	Medium Term Financial Plan	To consider the draft Medium Term Financial Plan for 2022-25	Work Programme	Graham Ebers
	Borough Wide Parking Management Strategy Update	To consider the Borough Wide Parking Management Strategy	Work Programme	Andy Glencross
	In House & Public Facing Services Update (Including Building Control and PPP functions coming back in house)	To consider an update on in-house public facing services	Work Programme	Steve Moore
	Work Programme	To consider the work programme for the Committee for 2020/21	Standing Item	Democratic Services

DATE OF MEETING	ITEM	PURPOSE OF REPORT	REASON FOR CONSIDERATION	CONTACT OFFICER
28 March 2022	Flood Risk Management Update	To consider an update relating to flood risk management within the Borough	Work Programme	Francesca Hobson
	Police & Fire Update	To receive an update from the Local Police and Fire Services	Work Programme	Simon Price
	New Domestic Abuse Contract 6 Month Update	To consider the implementation of the new Domestic Abuse Contract	Committee Request	Narinder Brah
	Work Programme	To consider the work programme for the Committee for 2020/21	Standing Item	Democratic Services

NOTE

Items in the process of being scheduled: Bus Strategy, BME Forum Update, Burial Grounds capacity/Crematorium Update