

Revenue Budget Setting 2022/23 to 2024/25

Directorate	Adult Social Care & Health
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Bid Details

Bid Type	Savings	Permanent reduction in expenditure or increase in income budget
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Bid Name	Demand management - strengthening the voluntary sector and community offer, redesigning the front door
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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
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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.
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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.
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Impact if bid not successful	Increased demand for statutory services
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Preparedness for implementation of savings	Project governance has been established to ensure the delivery of the identified savings.
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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
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Comments regarding RAG Status	
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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.
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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
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Bid Details

Bid Type	Savings	Permanent reduction in expenditure or increase in income budget
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Bid Name	Learning disability review - better utilisation of contracts, recommissioning services and better use of accommodation
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Summary of bid - for CLT slides	Better utilisation of contracts, recommissioning services and better use of accommodation
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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>
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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.
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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>
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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.
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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
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Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
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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
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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
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Comments regarding RAG Status	
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Benchmarking

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

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
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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
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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.	
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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.	
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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.	
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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
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Comments regarding RAG Status	Detailed analysis shows local trends in Wokingham. There is a some degree of uncertainty from Covid-19.	
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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.	
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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	
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Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
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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
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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.
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Impact if bid not successful	Unable to meet the identified savings detailed in the medium term financial plan.
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Additional comments	
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Finance Information

		Yr 1	Yr 2	Yr 3
		2022/23	2023/24	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>		£392,000	£452,000	£852,000

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
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Comments regarding RAG Status	
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Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
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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.
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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.
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Additional comments	
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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
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Comments regarding RAG Status	
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Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
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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.
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Impact if bid not successful	The service will not be able to be proactive in its approach which has significant financial impact.
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Additional comments	
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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
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Comments regarding RAG Status	
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Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
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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
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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
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Bid Name	Older people dementia home - funding to cover running costs until optimal capacity is reached
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Summary of bid - for CLT slides	To enable the transition to the new dementia care home from Suffolk Lodge in 2024/25.
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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.
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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.
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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,
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Additional comments	
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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
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Comments regarding RAG Status	
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Benchmarking

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