

Revenue Budget Setting 2022/23 to 2024/25

Directorate	Children's Services
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Bid Details

Bid Type	Savings	Permanent reduction in expenditure or increase in income budget
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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.
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Impact if bid not successful	
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Preparedness for implementation of savings	The Corporate Transport Programme is already underway, with savings plans progressing under the governance of the Programme Board.
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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.
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Benchmarking

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

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
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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
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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)	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
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Comments regarding RAG Status	As the outcome of work to scope alternative ways of delivering services progresses, achievable savings figures will become clearer.
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Benchmarking

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

Bid Type	Growth	Permanent increase in expenditure or reduction in income budget
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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="margin: 5px auto; font-size: x-small;"> <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>~300</td> </tr> <tr> <td>2019/20</td> <td>~1,100</td> <td>~350</td> </tr> <tr> <td>2020/21</td> <td>~1,200</td> <td>~400</td> </tr> </tbody> </table>	Year	Total Number of EHCPs	Number of SEN HTST	2018/19	~1,000	~300	2019/20	~1,100	~350	2020/21	~1,200	~400
Year	Total Number of EHCPs	Number of SEN HTST												
2018/19	~1,000	~300												
2019/20	~1,100	~350												
2020/21	~1,200	~400												

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

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

Bid Type	Growth	Permanent increase in expenditure or reduction in income budget
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Bid Name	Growth in children in care and care leavers (placements)
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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.
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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>
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Supporting Evidence / Trend Analysis / Business Case ref	<p>New Placements 20/21: Weekly Rates</p> <p>Weekly Rate: New Placements 20/21</p>
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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.
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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	£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
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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.
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Benchmarking

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

Bid Type	Growth	Permanent increase in expenditure or reduction in income budget
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Bid Name	Meeting & Managing Demand - Right Help, Right Place, Right Time
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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.
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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>
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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>
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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.
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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																								
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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
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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.
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Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
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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
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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
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.
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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.
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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	£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
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Comments regarding RAG Status	Costs are known as the team is already in place and delivering on planned outcomes.
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Benchmarking

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
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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
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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	Meeting & Managing Demand - Right Help, Right Place, Right Time
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Bid summary - for CLT slides	To support continuation of the recruitment & retention strategy and further development of new ways of working.
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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>
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Supporting Evidence / Trend Analysis / Business Case ref	
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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.
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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 2022/23	Yr 2 2023/24	Yr 3 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	
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Benchmarking

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

Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)	
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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
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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	Children's Services Transformation Programme
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Bid summary - for CLT slides	Provision of essential fixed-term resource to support the improvement programme.
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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.
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Supporting Evidence / Trend Analysis / Business Case ref	
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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".
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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	£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
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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	Children's Services Leadership Team
Assistant Director	Children's Services Leadership Team
Director	Carol Cammiss, Director of Children's Services
Lead Member	Graham Howe