

Revenue Budget Setting 2023/24 to 2025/26

Directorate	Children's Services
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Business Case Details

Business Case Type	Growth	Permanent increase in expenditure or reduction in income budget
Business Case Name	Growth in children in care and care leavers [placements]	
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	Forecast of demand driven costs for statutory service, in light of significant rise in number of children in care.	
	Detailed model worked through considering age / need profile of current cohort, expected pathways of those turning 18, and assumptions of demand over next 3 years.	
	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.	
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, and the inability to predict such occurrences can make our budget needs difficult to forecast accurately.		
Supporting Evidence / Trend Analysis / Business Case		
Impact not successful / Options for mitigations	These are unavoidable costs for children and young people in receipt of statutory support to secure their safety and wellbeing.	
Additional comments		

Finance Information

		2022/23		
Total Budget for Activity		4,865,000		
		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£1,295	£468	£310
	Income	£0	£0	£0
<i>Cumulative movement from 22/23 budget</i>		£1,295	£1,763	£2,073

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	
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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	Helen Watson, Director of Children's Services
Lead Member	Prue Bray

Revenue Budget Setting 2023/24 to 2025/26

Directorate	Children's Services																				
Business Case Details																					
Business Case Type	Growth																				
Permanent increase in expenditure or reduction in income budget																					
Business Case Name	Home to School Transport																				
Description Inc. (Reason. 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, and the Children's Services Transformation 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																					
Impact not successful / Options for mitigations	These are unavoidable costs for children and young people in receipt of statutory support to secure their safety and wellbeing.																				
Additional comments																					
Finance Information																					
2022/23																					
Total Budget for Activity	4,582,000																				
	<table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;">Yr 1 2023/24</th> <th style="text-align: center;">Yr 2 2024/25</th> <th style="text-align: center;">Yr 3 2025/26</th> </tr> </thead> <tbody> <tr> <td style="background-color: #d9ead3;">Expenditure</td> <td style="text-align: center;">£1,650</td> <td style="text-align: center;">£150</td> <td style="text-align: center;">£200</td> </tr> <tr> <td style="background-color: #d9ead3;">Income</td> <td style="text-align: center;">£0</td> <td style="text-align: center;">£0</td> <td style="text-align: center;">£0</td> </tr> <tr> <td style="background-color: #d9ead3;">Amount needed per year</td> <td style="text-align: center;">£1,650</td> <td style="text-align: center;">£1,800</td> <td style="text-align: center;">£2,000</td> </tr> <tr> <td style="background-color: #d9ead3;">Cumulative movement from 22/23 budget</td> <td style="text-align: center;">£1,650</td> <td style="text-align: center;">£1,800</td> <td style="text-align: center;">£2,000</td> </tr> </tbody> </table>		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26	Expenditure	£1,650	£150	£200	Income	£0	£0	£0	Amount needed per year	£1,650	£1,800	£2,000	Cumulative movement from 22/23 budget	£1,650	£1,800	£2,000
	Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26																		
Expenditure	£1,650	£150	£200																		
Income	£0	£0	£0																		
Amount needed per year	£1,650	£1,800	£2,000																		
Cumulative movement from 22/23 budget	£1,650	£1,800	£2,000																		
RAG Status (Certainty around financial request and project delivery)	<table border="1" style="margin-left: auto; margin-right: auto;"> <tbody> <tr> <td style="background-color: #d9ead3;">Select "RAG Status"</td> <td style="background-color: #d9ead3;">Red</td> </tr> </tbody> </table>	Select "RAG Status"	Red																		
Select "RAG Status"	Red																				
Comments regarding RAG Status	Uncertainty around future demand/supply which could drive up costs.																				
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	Helen Watson, Director of Children's Services																				
Lead Member	Prue Bray																				

Revenue Budget Setting 2023/24 to 2025/26

Directorate

Children's Services

Business Case Details

Business Case Type	Growth	Permanent increase in expenditure or reduction in income budget
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Business Case Name	Meeting & Managing Demand - Right Help, Right Place, Right Time	
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	<p>The Children's Services Transformation Programme identified areas where additional staff were needed to manage demand through prevention of escalation of need, and through provision of additional support to Social Workers. These posts were funded for a limited time through one-off funds. It is now proposed that these posts form part of the permanent establishment.</p> <p>This includes: The compass "edge of care" team who avoid significant costs through prevention of escalation of need and placement breakdown.</p> <p>Practice assistants who support Social Workers so that they can focus on direct work with children and young people and complex planning and court work, resulting in increased satisfaction with work, less work-related stress, and better retention of staff.</p>	

Supporting Evidence / Trend Analysis / Business Case	
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Impact not successful / Options for mitigations	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	
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Finance Information

	2022/23
Total Budget for Activity	20,877

		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£1,420	£370	£230
	Income	£0	£0	£0
<i>Cumulative movement from 22/23 budget</i>		£1,420	£1,790	£2,020

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 portion of the bid based around teams and ways of working already in place and therefore costs are known. More uncertain is demand and therefore the exact resource needed internally and in commissioned services to meet need.
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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	Helen Watson, Director of Children's Services
Lead Member	Prue Bray

Revenue Budget Setting 2023/24 to 2025/26

Directorate	Children's Services																
Business Case Details																	
Business Case Type	Growth Permanent increase in expenditure or reduction in income budget																
Business Case Name	School Place Planning & Fair Access Policy																
Description Inc. (Reason, i.e. Demand / Legislative / Discretionary)	<p>There are currently single points of failure within the organisation of school place planning arrangements. With current school place capacity becoming increasing pressurised particular focus needs to be given to developing a range of approaches to support the LA in the delivery of its statutory duty to ensure that there are sufficient and appropriate school places available to children within the borough.</p> <p>£130k growth bid reflects additional staffing capacity to support place planning activity within the service, in recognition of the challenges currently faced.</p> <p>£40k growth bid reflects cost of Fair Access Protocol that is required as part of the school admissions code. Specific budget has not previously been held for this, and bid reflects the refresh of approach taken as part of necessary service improvements.</p>																
Supporting Evidence / Trend Analysis / Business Case																	
Impact not successful / Options for mitigations																	
Additional comments																	
Finance Information																	
2022/23																	
Total Budget for Activity	129,000																
	<table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Yr 1 2023/24</th> <th style="text-align: center;">Yr 2 2024/25</th> <th style="text-align: center;">Yr 3 2025/26</th> </tr> </thead> <tbody> <tr> <td style="background-color: #e0e0e0;">Expenditure</td> <td style="text-align: center;">£170</td> <td style="text-align: center;">£0</td> <td style="text-align: center;">£0</td> </tr> <tr> <td style="background-color: #e0e0e0;">Income</td> <td style="text-align: center;">£0</td> <td style="text-align: center;">£0</td> <td style="text-align: center;">£0</td> </tr> <tr> <td style="font-size: small;"><i>Cumulative movement from 22/23 budget</i></td> <td style="text-align: center;">£170</td> <td style="text-align: center;">£170</td> <td style="text-align: center;">£170</td> </tr> </tbody> </table>		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26	Expenditure	£170	£0	£0	Income	£0	£0	£0	<i>Cumulative movement from 22/23 budget</i>	£170	£170	£170
	Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26														
Expenditure	£170	£0	£0														
Income	£0	£0	£0														
<i>Cumulative movement from 22/23 budget</i>	£170	£170	£170														
Amount needed per year																	
<i>Cumulative movement from 22/23 budget</i>																	
RAG Status (Certainty around financial request and project delivery)	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="background-color: #c8e6c9; text-align: center;">Green</td> <td>High certainty on figures and project delivery</td> </tr> <tr> <td style="background-color: #ffcdd2; text-align: center;">Amber</td> <td>Some certainty on figures and project delivery</td> </tr> <tr> <td style="background-color: #ffe0b2; text-align: center;">Red</td> <td>Low certainty on figures and project delivery</td> </tr> </table>	Green	High certainty on figures and project delivery	Amber	Some certainty on figures and project delivery	Red	Low certainty on figures and project delivery										
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Select "RAG Status"	Green																
Comments regarding RAG Status																	
Benchmarking																	
Supporting benchmarking information (Unit cost, demand stats, comparison to LAs, etc)																	
Sign Off																	
Service Manager	N/A																
Assistant Director	Sal Thirlway, AD Learning, Achievement & Partnerships																
Director	Helen Watson, Director of Children's Services																
Lead Member	Prue Bray																

Revenue Budget Setting 2023/24 to 2025/26

Directorate	Children's Services												
Business Case Details													
Business Case Type	Savings Permanent reduction in expenditure or increase in income budget												
Business Case Name	Placements - Strategy & Sufficiency												
Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	<p>Opportunities to realise savings on placements for children and young people are focussed on the following areas:</p> <ol style="list-style-type: none"> 1. Maximising Unaccompanied Asylum Seeking Children (UASC) grant income opportunities; 2. Achieving further savings through the work of the Compass team to prevent children coming into care and reduce the risk of placement breakdown; 3. Transforming the fostering team to improve the offer to and support for local foster carers; and 4. Improving the availability of appropriate care leaver accommodation and preparing care leavers for independence. 												
Supporting Evidence / Trend Analysis / Business Case													
Impact not successful / Options for mitigations													
Preparedness for implementation of savings	Significant work and focus has already delivered savings, both in terms of the those children supported to remain at home, and on the cost profile for those that do require to come in to care. The savings reflected here are the next phase of that work as the programme matures.												
Finance Information													
	2022/23												
Total Budget for Activity	4,865,000												
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;"></td> <td style="text-align: center; border-bottom: 1px solid black;">Yr 1</td> <td style="text-align: center; border-bottom: 1px solid black;">Yr 2</td> <td style="text-align: center; border-bottom: 1px solid black;">Yr 3</td> </tr> <tr> <td></td> <td style="text-align: center; border-bottom: 1px solid black;">2023/24</td> <td style="text-align: center; border-bottom: 1px solid black;">2024/25</td> <td style="text-align: center; border-bottom: 1px solid black;">2025/26</td> </tr> </table>		Yr 1	Yr 2	Yr 3		2023/24	2024/25	2025/26				
	Yr 1	Yr 2	Yr 3										
	2023/24	2024/25	2025/26										
Amount needed per year	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;"></td> <td style="text-align: center; border-bottom: 1px solid black;">Yr 1</td> <td style="text-align: center; border-bottom: 1px solid black;">Yr 2</td> <td style="text-align: center; border-bottom: 1px solid black;">Yr 3</td> </tr> <tr> <td style="background-color: #e0e0ff;">Expenditure</td> <td style="text-align: center; color: red;">(£570)</td> <td style="text-align: center; color: red;">(£70)</td> <td style="text-align: center; color: red;">(£160)</td> </tr> <tr> <td style="background-color: #e0e0ff;">Income</td> <td style="text-align: center;">£0</td> <td style="text-align: center;">£0</td> <td style="text-align: center;">£0</td> </tr> </table>		Yr 1	Yr 2	Yr 3	Expenditure	(£570)	(£70)	(£160)	Income	£0	£0	£0
	Yr 1	Yr 2	Yr 3										
Expenditure	(£570)	(£70)	(£160)										
Income	£0	£0	£0										
<i>Cumulative movement from 22/23 budget</i>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;"></td> <td style="text-align: center;">(£570)</td> <td style="text-align: center;">(£640)</td> <td style="text-align: center;">(£800)</td> </tr> </table>		(£570)	(£640)	(£800)								
	(£570)	(£640)	(£800)										
RAG Status (Certainty around financial request and project delivery)	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%; background-color: #c8e6c9; text-align: center;">Green</td> <td style="text-align: center;">High certainty on figures and project delivery</td> </tr> <tr> <td style="background-color: #ffcdd2; text-align: center;">Amber</td> <td style="text-align: center;">Some certainty on figures and project delivery</td> </tr> <tr> <td style="background-color: #ffe0b2; text-align: center;">Red</td> <td style="text-align: center;">Low certainty on figures and project delivery</td> </tr> </table>	Green	High certainty on figures and project delivery	Amber	Some certainty on figures and project delivery	Red	Low certainty on figures 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	Projects are underway and on track to deliver savings.												
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 and Early Help												
Director	Helen Watson, Director of Children's Services												
Lead Member	Prue Bray												

Revenue Budget Setting 2023/24 to 2025/26

Directorate	Children's Services
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Business Case Details

Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget
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Business Case Name	Placements - Continuing Health Care	
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Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	Assumption over increased health contributions to placement costs for small cohort of complex children with disabilities. £150k was included in savings targets for 2022/23. Increased savings target for 2023/24 set based on taking a refreshed approach, maximising opportunities as a result of the peer review and CHC transformation programme being undertaken by the ICB.	
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Supporting Evidence / Trend Analysis / Business Case		
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Impact not successful / Options for mitigations		
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Preparedness for implementation of savings		
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Finance Information

	2022/23
Total Budget for Activity	4,865,000

		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
Amount needed per year	Expenditure	(£300)	£0	£0
	Income	£0	£0	£0
<i>Cumulative movement from 22/23 budget</i>		(£300)	(£300)	(£300)

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	Successful delivery requires joint working with Health, and a significant change of position from them that has not been in evidence previously.
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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 and Early Help
Director	Helen Watson, Director of Children's Services
Lead Member	Prue Bray

Revenue Budget Setting 2023/24 to 2025/26

Directorate	Children's Services
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Business Case Details

Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget
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Business Case Name	Placements - LAC Charging Policy	
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Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	<p>A review of the potential to charge wealthier parents a means tested contribution towards the costs of meeting care of their children when Looked After by the Council.</p> <p>Such a policy is allowed for under the Children Act 1989 and is intended to promote a sharing of responsibility for the child between the Council and the parents.</p> <p>Impact likely to be reduction of cost through that shared responsibility rather than income generation.</p>	
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Supporting Evidence / Trend Analysis / Business Case		
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Impact not successful / Options for mitigations		
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Preparedness for implementation of savings		
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Finance Information

	2022/23
Total Budget for Activity	4,865,000

		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
Amount needed per year	Expenditure	(£50)	£0	£0
	Income	£0	£0	£0
<i>Cumulative movement from 22/23 budget</i>		(£50)	(£50)	(£50)

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	
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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 and Early Help
Director	Helen Watson, Director of Children's Services
Lead Member	Prue Bray

Revenue Budget Setting 2023/24 to 2025/26

Directorate	Children's Services
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Business Case Details

Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget
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Business Case Name	Corporate Transport Programme (Home to School Transport)	
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Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	Saving opportunities identified for Home to School Transport break broadly into 2 categories: 1. Demand Management •Policy, Promotion, Process & Data Intelligence •Independent Travel Training •Personal Travel Budgets, •Independent Travel Training •Sufficiency of Local Provision 2. Efficient & Effective Commissioning •Route optimisation •Contract tender and supplier rationalisation •Earepayer Rate review •Provider responsibility review A programme of work underway, however significant challenges due to rising pupil numbers, inflation/cost of living and other sector/provider pressures.	
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Supporting Evidence / Trend Analysis / Business Case	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 not successful / Options for mitigations		
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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

	2022/23
Total Budget for Activity	4,582,000

		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	(£500)	£0	£0
	Income	£0	£0	£0
Cumulative movement from 22/23 budget		(£500)	(£500)	(£500)

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" Red

Comments regarding RAG Status	Low certainty of savings achievement due to rising demand for school places in the borough, and inflationary pressures.
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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	Helen Watson, Director of Children's Services
Lead Member	Prue Bray

Revenue Budget Setting 2023/24 to 2025/26

Directorate	Children's Services
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Business Case Details

Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget
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Business Case Name	Alternative Delivery Model for Children's Centres
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Description Inc. (Reason, i.e. Demand / Legislative / Discretionary)	Small savings assumption through a review of activity and linking with partners and other agencies to deliver cost effective yet engaging services.
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Supporting Evidence / Trend Analysis / Business Case	
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Impact not successful / Options for mitigations	
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Preparedness for implementation of savings	
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Finance Information

2022/23

Total Budget for Activity	724,000
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		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
Amount needed per year	Expenditure	(£25)	(£25)	£0
	Income	£0	£0	£0
<i>Cumulative movement from 22/23 budget</i>		(£25)	(£50)	(£50)

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

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	Kelli Scott
Assistant Director	Adam Davis, AD Social Care and Early Help
Director	Helen Watson, Director of Children's Services
Lead Member	Prue Bray

Revenue Budget Setting 2023/24 to 2025/26

Directorate	Children's Services			
Business Case Details				
Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget		
Business Case Name	Transforming Children's Services			
Description Inc. (Reason, i.e. Demand / Legislative / Discretionary)	As part of the Children's Services Transformation Programme, alternative models of delivery are being considered through and "invest-to-save" approach. Service design options are being developed to contain cost and meet savings targets whilst maintaining and improving outcomes for children, young people and families.			
Supporting Evidence / Trend Analysis / Business Case				
Impact not successful / Options for mitigations				
Preparedness for implementation of savings	The programme of work is already underway.			
Finance Information				
	2022/23			
Total Budget for Activity	31,275,000			
	Yr 1	Yr 2	Yr 3	
	2023/24	2024/25	2025/26	
Amount needed per year	Expenditure	(£525)	(£475)	£0
	Income	£0	£0	£0
Cumulative movement from 22/23 budget	(£525)	(£1,000)	(£1,000)	
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	Rising demand and inflationary (cost of living) pressures are requiring alternative approaches to be considered which have yet to be fully scoped.			
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	Helen Watson, Director of Children's Services			
Lead Member	Prue Bray			

Revenue Budget Setting 2023/24 to 2025/26

Directorate	Children's Services			
Business Case Details				
Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget		
Business Case Name	Operational Efficiency through Process Improvement & Use of Technology			
Description Inc. (Reason, i.e. Demand / Legislative / Discretionary)	Estimated further stretch staff savings over and above service transformation targets to be achieved through improved processes and use of technology to reduce manual effort and posts required.			
Supporting Evidence / Trend Analysis / Business Case				
Impact not successful / Options for mitigations				
Preparedness for implementation of savings				
Finance Information				
	2022/23			
Total Budget for Activity	19,598,000			
	Yr 1	Yr 2	Yr 3	
	2023/24	2024/25	2025/26	
Amount needed per year	Expenditure	£0	£0	(£100)
	Income	£0	£0	£0
Cumulative movement from 22/23 budget	£0	£0	(£100)	
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"	Red			
Comments regarding RAG Status	Efficiencies not yet scoped.			
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	Helen Watson, Director of Children's Services			
Lead Member	Prue Bray			

Revenue Budget Setting 2023/24 to 2025/26

Directorate	Children's Services
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Business Case Details

Business Case Type	Savings	Permanent reduction in expenditure or increase in income budget
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Business Case Name	Shared Services
Description Inc. (Reason, i.e. Demand / Legislative / Discretionary)	Estimated potential saving over and above transformation targets achieved through sharing of operational / support services with other Local Authorities.

Supporting Evidence / Trend Analysis / Business Case	
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Impact not successful / Options for mitigations	
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Preparedness for implementation of savings	
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Finance Information

2022/23

Total Budget for Activity	19,598,000
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		Yr 1 2023/24	Yr 2 2024/25	Yr 3 2025/26
Amount needed per year	Expenditure	£0	£0	(£200)
	Income	£0	£0	£0
<i>Cumulative movement from 22/23 budget</i>		£0	£0	(£200)

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

Comments regarding RAG Status	Efficiencies still to be scoped.
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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	Helen Watson, Director of Children's Services
Lead Member	Prue Bray

Revenue Budget Setting 2023/24 to 2025/26

Directorate Children's Services

Business Case Details

Business Case 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

Business Case Name Meeting & Managing Demand - Right Help, Right Place, Right Time

Description Inc. (Reason, i.e. Demand / Legislative / Discretionary)
 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.
 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.
 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.

Supporting Evidence / Trend Analysis / Business Case

Impact not successful / Options for mitigations

Additional comments

Description	2023/24 £,000	2024/25 £,000	2025/26 £,000
Meeting & Managing Demand - Right Help, Right Place, Right Time	850	400	0
Create Edge of Care / Placement Support Service	50	0	0
Parenting Assessments	100	0	0
Case Holding Workforce - Agency Factor	450	250	0
Recruitment & Retention Strategy	250	150	0

Finance Information

2022/23

Total Budget for Activity	20,877,000
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		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£850	£400	£0
	Income	£0	£0	£0
Cumulative movement from 22/23 budget		£850	£400	£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 Cost projections are based on past activity and forecast costs/demand.

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	Helen Watson, Director of Children's Services
Lead Member	Prue Bray

Revenue Budget Setting 2023/24 to 2025/26

Directorate	Children's Services
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Business Case Details

Business Case 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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Business Case Name	Procurement of Education System	
Description Inc. (Reason, i.e. Demand / Legislative / Discretionary)	<p>Procurement of a new Education System is expected to deliver contract efficiencies and opportunities to maximise capitalisation of costs. Previous MTFP savings assumed an early savings delivery profile. This Special Item supports the period until new contract in place.</p> <p>Following a consultation with the IMT team and users, it was established that an implementation of a new solution would involve a significant amount of data migration, design of the new solution, training of new users etc. and could potentially take 24 -35 months. It had been therefore agreed by the Executive Committee that a contract with Capita will be secured until 2026 to allow for sufficient time for engagement with users to capture all necessary functionalities of the software, recruit additional resources for the procurement and implementation (if a new software is to be implemented) and complete the full process. Initial user engagement had been completed and a first draft of the requirements have been produced, however, due to conflicting priorities and extensive workload, it may result in the specification not being fully fit for purpose (e.g. overlooking critical functionality, which then may need to be charged separately or over specifying and paying for additional functionalities that may not necessarily be beneficial to the Council).</p> <p>Over the last year, Childrens Services have been managing some of the activities with very limited resources. However, the complexity and the scale of this project would require a more systematic project management approach to ensure that all relevant stakeholders have been engaged, all essential and desirable functionalities have been captured and specified, appropriate evaluation methodology has been agreed providing for adequate assessment of the desired capabilities, all activities and tasks are completed on time and in the correct sequence to result in award of contract by an agreed date, allowing for sufficient implementation period.</p> <p>Procurement and implementation of any new solution is a lengthy and very complex process and will require investment of significant resources and funds.</p>	

Supporting Evidence / Trend Analysis / Business Case	
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Impact not successful / Options for mitigations	
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Additional comments	
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Finance Information

	2022/23
Total Budget for Activity	7,613,000

		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£195	£195	£0
	Income	£0	£0	£0
<i>Cumulative movement from 22/23 budget</i>		£195	£195	£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	Cost estimates have been fully researched and are considered to be accurate.
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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
Assistant Director	Rachel Oakley, AD Quality Assurance and Safeguarding
Director	Helen Watson, Director of Children's Services
Lead Member	Prue Bray

Revenue Budget Setting 2023/24 to 2025/26

Directorate	Children's Services
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Business Case Details

Business Case 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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Business Case Name	Transformation Programme Resource	
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Description Inc. (Reason. i.e. Demand / Legislative / Discretionary)	Provision of essential fixed-term resource to support the improvement programme across Children's Services. This includes project management capacity and back-fill for Subject Matter Experts.	
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Supporting Evidence / Trend Analysis / Business Case		
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Impact not successful / Options for mitigations		
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Additional comments		
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Finance Information

	2022/23
Total Budget for Activity	31,275,000

		Yr 1	Yr 2	Yr 3
		2023/24	2024/25	2025/26
Amount needed per year	Expenditure	£350	£250	£250
	Income	£0	£0	£0
<i>Cumulative movement from 22/23 budget</i>		£350	£250	£250

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 have been fully researched and scoped.
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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	Helen Watson, Director of Children's Services
Lead Member	Prue Bray

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