

**Revenue Budget Setting 2024/25 to 2026/27**

<b>Directorate</b>	Children's Services
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**Business Case Details**

<b>Business Case Type</b>	Savings
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<b>Business Case Name</b>	Transforming Children's Services
<b>Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)</b>	Efficiencies found in improving and redesigning processes in our Support Services, including how we - report and present data from our IT systems to manage performance - improve the way we organise and deliver learning & development - use digital approaches to cut down on administrative handling of high volume activities - work more collaboratively with other council teams that deliver similar support services

<b>Provide details of change in demand (include trends) and/or costs and benchmarks. Show alternatives that have been considered and whether budget service has had previous budget changes</b>	Majority of Children Services activity is statutory with regulated parameters around caseloads and service levels. Therefore savings in support or enabling services, harnessing new technology and innovation, is required to achieve a saving in this area.
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<b>Detail the external and organisational implications if this is not successful.</b>	Additional cost pressures if savings are not found.
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**Finance Information**

	<b>2023/24</b>
<b>Total Current Budget for Activity</b>	£34,415

		Yr 1	Yr 2	Yr 3
		2024/25	2025/26	2026/27
Amount needed per year	<b>Expenditure</b>	(£500)	(£300)	£0
	<b>Income</b>	£0	£0	£0
<i>Cumulative movement from 23/24 budget</i>		(£500)	(£800)	(£800)

	<b>2024/25</b>
<b>Total Revised Budget for Activity</b>	£33,915

<b>Capital Investment Requirement</b>	<input type="text"/>	<input type="text"/>	<input type="text"/>
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<b>Capital Bid / MTFP Reference</b>	<input type="text"/>
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<b>RAG Status</b> (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

<b>Select "RAG Status"</b>	Amber
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<b>Comments regarding RAG Status</b>	An increased focus in quarter three on the delivery of in-year savings in support services has been successful with budget reductions being achieved. The position at year end 23/24 will be a important indicator of the likelihood of continued savings delivery in 24/25 and 25/26 in this area.
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**Proposed high level implementation timetable**

Activity	Start Date	End Date
1	23/24	ongoing
2		
3		
4		

**Sign Off**

Service Manager	Lead Specialist: Children's Services Leadership Team
Assistant Director	Assistant Director Children's: Children's Services Leadership Team
Director	Director for Children's Services: Helen Watson
Lead Member	Executive Member for Children's Services: Prue Bray

**Revenue Budget Setting 2024/25 to 2026/27**

<b>Directorate</b>	Children's Services
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**Business Case Details**

<b>Business Case Type</b>	Savings
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<b>Business Case Name</b>	Placements - Strategy & Sufficiency
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<b>Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)</b>	Large number of placements for Children in Care are sourced from the private market. Unit cost savings to be achieved by ensuring we have the right mix of placements options available, more delivered in-house and our negotiations with external providers achieve better value for money. This will include increasing the numbers of care leavers placed in local supported lodgings and recruitment of more local foster carers.
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<b>Provide details of change in demand (include trends) and/or costs and benchmarks. Show alternatives that have been considered and whether budget service has had previous budget changes</b>	Nationally unit costs for Children in care placements have risen dramatically in recent years. A survey by the LGA published in Dec 23 estimated that nationally councils paid for approximately 1500 placements costing £10,000 per week or more in the 2022/23 financial year, compared to 120 in 2018/19.
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<b>Detail the external and organisational implications if this is not successful.</b>	Continued exposure to high cost national market if we do not create sufficient local alternatives.
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**Finance Information**

	<b>2023/24</b>
<b>Total Current Budget for Activity</b>	£5,396

		Yr 1	Yr 2	Yr 3
		2024/25	2025/26	2026/27
Amount needed per year	<b>Expenditure</b>	(£270)	(£260)	£0
	<b>Income</b>	£0	£0	£0
<i>Cumulative movement from 23/24 budget</i>		(£270)	(£530)	(£530)

	<b>2024/25</b>
<b>Total Revised Budget for Activity</b>	£5,126

<b>Capital Investment Requirement</b>	<input type="text"/>	<input type="text"/>	<input type="text"/>
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<b>Capital Bid / MTFP Reference</b>	<input type="text"/>
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	Green	High certainty on figures and project delivery
	Amber	Some certainty on figures and project delivery
	Red	Low certainty on figures and project delivery
<b>RAG Status</b> (Certainty around financial request and project delivery)	Amber	
<b>Select "RAG Status"</b>	Amber	

<b>Comments regarding RAG Status</b>	Delivery certainty will increase following market engagement and procurement
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**Proposed high level implementation timetable**

Activity	Start Date	End Date
1 Market Engagement & Procurement	Jan-24	ongoing
2		
3		
4		

**Sign Off**

Service Manager	Lead Specialist: Isabel Prinsloo, Hayley Rees
Assistant Director	Director Children's: Adam Davis, AD Social Work & Early Help, Wesley Hedger AD Com
Director	Director for Children's Services: Helen Watson
Lead Member	Executive Member for Children's Services: Prue Bray

**Revenue Budget Setting 2024/25 to 2026/27**

Directorate	Children's Services
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**Business Case Details**

Business Case Type	Savings
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Business Case Name	Home to School Transport
Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)	<p>Saving opportunities identified for Home to School Transport fall into two categories:</p> <p>1. Supporting Children and Families to travel independently whilst ensuring objective and equitable application of our policies, activity in this area includes</p> <ul style="list-style-type: none"> <li>- Better communication of our policies, and improving the timeliness and quality of transport assessment and decision making.</li> <li>- Improving access to Independent Travel Training</li> <li>- Improving access to Personal Travel Budgets</li> </ul> <p>2. Efficient &amp; Effective Commissioning</p> <ul style="list-style-type: none"> <li>- Route optimisation: using less vehicles by organising routes differently</li> <li>- Encouraging more suppliers into the home to school transport market to increase competition</li> </ul>

Provide details of change in demand (include trends) and/or costs and benchmarks. Show alternatives that have been considered and whether budget service has had previous budget changes	Wokingham's Independent Travel Training and Personal budget offer is not used as frequently when compared to other Councils. Significant scope to increase the number of children participating by better marketing, jointly designing materials with Parents and local SEND groups.
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Detail the external and organisational implications if this is not successful.	Impact will be a continued growth in cost pressure
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**Finance Information**

Total Current Budget for Activity	<b>2023/24</b> £5,886
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Amount needed per year		Yr 1	Yr 2	Yr 3
		2024/25	2025/26	2026/27
	Expenditure	(£500)	£0	£0
	Income	£0	£0	£0
	<i>Cumulative movement from 23/24 budget</i>	<i>(£500)</i>	<i>(£500)</i>	<i>(£500)</i>

Total Revised Budget for Activity	<b>2024/25</b> £5,386
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Capital Investment Requirement			
Capital Bid / MTFP Reference			

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

Comments regarding RAG Status	Recent partnership activity with local schools has increased ITT referrals. Monitoring this early success will help understand potential volumes and financial impact as we move into 24/25
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**Proposed high level implementation timetable**

Activity	Start Date	End Date
1	23/24	Ongoing

**Sign Off**

Service Manager	Lead Specialist: Zoe Storey, School Admissions & Transport Manager
Assistant Director	Assistant Director Children's: Ming Zhang, AD Education and SEND
Director	Director for Children's Services: Helen Watson
Lead Member	Executive Member for Children's Services: Prue Bray

**Revenue Budget Setting 2024/25 to 2026/27**

<b>Directorate</b>	Children's Services
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**Business Case Details**

<b>Business Case Type</b>	Savings
<b>Business Case Name</b>	Local Care Leaver Accommodation
<b>Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)</b>	Large number of care leavers currently placed at some distance from the borough due to unavailability of local accommodation. Savings will be achieved by re-purposing some of our local property assets and developing group living and individual accommodation units at a significantly reduced rate compared to sourcing from the private placement market.
<b>Provide details of change in demand (include trends) and/or costs and benchmarks. Show alternatives that have been considered and whether budget service has had previous budget changes</b>	Our number of care leavers is set to rise in the coming years, due to a number of local Children in Care turning eighteen and Children WBC receive through the national transfer scheme.
<b>Detail the external and organisational implications if this is not successful.</b>	Impact will be a continued pressure in placement budget

**Finance Information**

		<b>2023/24</b>		
<b>Total Current Budget for Activity</b>		£182		
		<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>
		<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Amount needed per year	<b>Expenditure</b>	(£416)	(£156)	(£156)
	<b>Income</b>	£0	£0	£0
<i>Cumulative movement from 23/24 budget</i>		<i> (£416)</i>	<i> (£572)</i>	<i> (£728)</i>

		<b>2024/25</b>		
<b>Total Revised Budget for Activity</b>		(£234)		
<b>Capital Investment Requirement</b>		£2,000		
<b>Capital Bid / MTFP Reference</b>				

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

<b>Select "RAG Status"</b>	Green
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<b>Comments regarding RAG Status</b>	Programme to identify care leaver cohort and match to appropriate accommodation already underway.
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**Proposed high level implementation timetable**

<b>Activity</b>	<b>Start Date</b>	<b>End Date</b>
1	23/24	Ongoing

**Sign Off**

Service Manager	Lead Specialist: Isabel Prinsloo
Assistant Director	Assistant Director Children's: Adam Davis, AD Social Work & Early Help
Director	Director for Children's Services: Helen Watson
Lead Member	Executive Member for Children's Services: Prue Bray

**Revenue Budget Setting 2024/25 to 2026/27**

<b>Directorate</b>	Children's Services
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**Business Case Details**

<b>Business Case Type</b>	Savings
<b>Business Case Name</b>	New Models of Support for Children with Disabilities
<b>Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)</b>	Working with parent and carers to ensure our offer for Children with Disabilities supports them to remain at home with the families wherever possible. Achieved by creating and better targeting extra capacity in our own and local community services, that offer respite and support for families.
<b>Provide details of change in demand (include trends) and/or costs and benchmarks. Show alternatives that have been considered and whether budget service has had previous budget changes</b>	Spending on high costs residential placements for Children with Disabilities has increased significantly over the last few years necessitating an increase in the placement budget.
<b>Detail the external and organisational implications if this is not successful.</b>	The key consequence is a number of children are not supported to remain at home with their families, because the support and respite offer did not adequately meet their needs.

**Finance Information**

		<b>2023/24</b>		
<b>Total Current Budget for Activity</b>		£0		
		<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>
		<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Amount needed per year	<b>Expenditure</b>	£0	(£300)	(£600)
	<b>Income</b>	£0	£0	£0
<i>Cumulative movement from 23/24 budget</i>		£0	(£300)	(£900)

		<b>2024/25</b>		
<b>Total Revised Budget for Activity</b>		£0		
<b>Capital Investment Requirement</b>		£3,500	£3,500	
<b>Capital Bid / MTFP Reference</b>				
	Green	High certainty on figures and project delivery		
	Amber	Some certainty on figures and project delivery		
	Red	Low certainty on figures and project delivery		
<b>RAG Status</b> (Certainty around financial request and project delivery)				
<b>Select "RAG Status"</b>	Amber			

<b>Comments regarding RAG Status</b>	Project still in discovery and design stage, note saving in year 2 & 3 of the MTFP
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**Proposed high level implementation timetable**

Activity	Start Date	End Date
1	Project Discovery	Jan-24
2	Development of full options	
3		
4		

**Sign Off**

Service Manager	Lead Specialist: Kelli Scott Service Manager, CWD, Early Help & PYJS
Assistant Director	Assistant Director Children's: Adam Davis, AD Social Work & Early Help
Director	Director for Children's Services: Helen Watson
Lead Member	Executive Member for Children's Services: Prue Bray

**Revenue Budget Setting 2024/25 to 2026/27**

<b>Directorate</b>	Children's Services
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**Business Case Details**

<b>Business Case Type</b>	Savings
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<b>Business Case Name</b>	Building a Permanent Social Worker Workforce
<b>Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)</b>	<p>To sustainably improve services for children and young people, achieving permanence and stability in our social care workforce is vital. It underpins everything the authority is doing to improve the lives of the Borough's most vulnerable children. A permanent workforce who are invested in Wokingham as an employer and a place also mitigates against higher service cost.</p> <p>Our new approach to build a permanent social work workforce is to dramatically increase our pipeline of newly qualified workers by extensive recruitment activity in regional universities at the start of 2024. In the short term we will increase our management and learning capacity to ensure new recruits get the best possible training and support. Following a benchmarking exercise with surrounding Councils, salary levels will be uplifted to ensure they remain competitive. The funding plan in 24/25 &amp; 25/26 also retains some of the agency worker resource necessary to hold cases until the newly qualified cohort can safely take on the role of named social worker.</p>

<b>Provide details of change in demand (include trends) and/or costs and benchmarks. Show alternatives that have been considered and whether budget service has had previous budget changes</b>	<p>The national marketplace for permanent social work staff is extremely challenging. There are simply not enough social workers of a high calibre to go round, and consequently filling vacancies with experienced permanent workers is difficult. Recruiting agency workers is often the only option, and they frequently need to be retained beyond the original time intended.</p> <p>Our pipeline of newly qualified social workers has reduced dramatically from 8 and 10 a year in 2021 and 2022 to only 4 new starters in 2023.</p>
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<b>Detail the external and organisational implications if this is not successful.</b>	Continued growth in agency staffing budgets in the later years of the MTFP and the following financial cycle.
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**Finance Information**

<b>2023/24</b>	
<b>Total Current Budget for Activity</b>	£0

		Yr 1	Yr 2	Yr 3
		2024/25	2025/26	2026/27
Amount needed per year	<b>Expenditure</b>	(£150)	(£50)	(£50)
	<b>Income</b>	£0	£0	£0

Cumulative movement from 23/24 budget  (£150)      (£200)      (£250)

<b>2024/25</b>	
<b>Total Revised Budget for Activity</b>	(£150)

<b>Capital Investment Requirement</b>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Capital Bid / MTFP Reference</b>	<input type="text"/>		

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

**RAG Status** (Certainty around financial request and project delivery)

<b>Select "RAG Status"</b>	Amber
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<b>Comments regarding RAG Status</b>	Salaries at the market rate alongside a compelling learning and development offer should now make WBC an attractive proposition for new qualified social workers. Recruitment activity, scheduled to begin in Jan 24, will be closely monitored and the risk profile adjusted in line with results.
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**Proposed high level implementation timetable**

Activity	Start Date	End Date
1 Recruitment of newly qualified workers	Jan-24	May/June 24
2 Salary Market Supplement applied	Apr-24	Apr-24
3		
4		

**Sign Off**

Service Manager	Lead Specialist: Children's Services Leadership Team
Assistant Director	Assistant Director Children's: Adam Davis, AD Social Work & Early Help
Director	Director for Children's Services: Helen Watson
Lead Member	Executive Member for Children's Services: Prue Bray

**Revenue Budget Setting 2024/25 to 2026/27**

<b>Directorate</b>	Children's Services
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**Business Case Details**

<b>Business Case Type</b>	Savings
<b>Business Case Name</b>	Securing health income for residents
<b>Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)</b>	Health contributions to placement costs for small cohort of complex children in residential care or community settings with complex health needs that legally should be met by NHS funding
<b>Provide details of change in demand (include trends) and/or costs and benchmarks. Show alternatives that have been considered and whether budget service has had previous budget changes</b>	Savings target for 2024/25 based on, maximising opportunities as a result of more timely identification of health needs and earlier joint working with health colleagues in the Integrated care System
<b>Detail the external and organisational implications if this is not successful.</b>	Funding pressure shift to the council if Health partners are unable to meet their obligations to pay their share of costs.

**Finance Information**

		<b>2023/24</b>		
<b>Total Current Budget for Activity</b>		£5,396		
		<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>
		<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Amount needed per year	<b>Expenditure</b>	(£100)	(£100)	£0
	<b>Income</b>	£0	£0	£0
<i>Cumulative movement from 23/24 budget</i>		(£100)	(£200)	(£200)

		<b>2024/25</b>		
<b>Total Revised Budget for Activity</b>		£5,296		

**Capital Investment Requirement**

**Capital Bid / MTFP Reference**

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

**RAG Status** (Certainty around financial request and project delivery)

Select "RAG Status" Red

<b>Comments regarding RAG Status</b>	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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**Proposed high level implementation timetable**

Activity	Start Date	End Date
1	23/24	Ongoing
2		
3		
4		

**Sign Off**

Service Manager	Lead Specialist: Children's Services Leadership Team
Assistant Director	Assistant Director Children's: Adam Davis, AD Social Work & Early Help
Director	Director for Children's Services: Helen Watson
Lead Member	Executive Member for Children's Services: Prue Bray

**Revenue Budget Setting 2024/25 to 2026/27**

<b>Directorate</b>	Children's Services
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**Business Case Details**

<b>Business Case Type</b>	Growth
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<b>Business Case Name</b>	Placement Growth
<b>Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)</b>	<p>Forecast of demand driven costs for statutory service</p> <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 small number of children and young people coming into our care with complex needs requiring high-cost support. Cost are exacerbated due to regional and national shortages in placements which has resulted in a high cost market. National placement market reform is at a very slow pace Regional Commissioning Cooperatives not anticipated to be live until 2025, these and other initiatives i.e. fostering hubs currently do not come with necessary investment to disrupt the market and reduce unit costs</p>

<b>Provide details of change in demand (include trends) and/or costs and benchmarks. Show alternatives that have been considered and whether budget service has had previous budget changes</b>	<p>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. Alternatives ways of meeting this some of this need have been considered and the service is currently implementing a programme to increase the number of foster carers and open a new children's home locally.</p>
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<b>Detail the external and organisational implications if this is not successful.</b>	These are unavoidable costs for children and young people in receipt of statutory support to secure their safety and wellbeing.
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**Finance Information**

<b>Total Current Budget for Activity</b>	<b>2023/24</b> £5,396
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		Yr 1	Yr 2	Yr 3
		2024/25	2025/26	2026/27
Amount needed per year	<b>Expenditure</b>	£2,086	£1,299	£1,509
	<b>Income</b>	£0	£0	£0
<i>Cumulative movement from 23/24 budget</i>		£2,086	£3,385	£4,894

<b>Total Revised Budget for Activity</b>	<b>2024/25</b> £7,482
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<b>Capital Investment Requirement</b>	£2,000		
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<b>Capital Bid / MTFP Reference</b>	
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<b>RAG Status</b> (Certainty around financial request and project delivery)	<b>Green</b>	High certainty on figures and project delivery
	<b>Amber</b>	Some certainty on figures and project delivery
	<b>Red</b>	Low certainty on figures and project delivery

<b>Select "RAG Status"</b>	Amber
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<b>Comments regarding RAG Status</b>	<p>Line by line reviews of placement need currently take place within the operational line management of the service. Recent developments to strengthen the oversight of cost alongside this need supported by commissioning colleagues should ensure tighter cost control. We have not budgeted for the costs of being unable to place unanticipated very complex (often with acute/undiagnosed MH needs), or children where a placement cannot be found, and where temporary unregistered arrangements must be put in place.</p>
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**Proposed high level implementation timetable**

Activity	Start Date	End Date

**Sign Off**

Service Manager	Lead Specialist: Isabel Prinsloo Service Manager for Corporate Parenting
Assistant Director	Assistant Director Children's: Adam Davis, AD Social Work & Early Help
Director	Director for Children's Services: Helen Watson
Lead Member	Executive Member for Children's Services: Prue Bray



**Revenue Budget Setting 2024/25 to 2026/27**

Directorate	Children's Services
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**Business Case Details**

Business Case Type	Growth
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Business Case Name	Managing and Meeting demand in numbers and complexity
Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)	<p>The recent OFSTED Inspection of Children's Social Care highlighted the need for extra resources in front line social work teams to ensure child safeguarding risk in the community is appropriately identified and acted upon. This bid increases capacity to carry out these functions. It also makes permanent a number of service areas that were developed to help reduce demand and cost in the Children social care system.</p> <p>The growth bid secures the Compass "edge of care" team who avoid significant costs through prevention of escalation of need and placement breakdown and Practice Assistants who support Social Workers so that they can focus on direct and complex work with children and young people at an enhanced level that allows risk to be managed in the family and prevent entry into costly care placements.</p>

Provide details of change in demand (include trends) and/or costs and benchmarks. Show alternatives that have been considered and whether budget service has had previous budget changes	The numbers of children in care (CIC) in Wokingham are considerably lower than other local authorities Wokingham rate of Children care is 33 per 10,000 children aged under 18 - The mean regional average is 47 per 10,000 children aged under 18, with some authorities in the 60's per 10,000 children. We estimate that these low numbers saves between £3 - £4m per year on avoided placement costs Not destabilising this existing very low-cost base in Children Social Care, maintaining the 'protective' factors requires effective early help and services that effectively manages risk in the community.
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Detail the external and organisational implications if this is not successful.	Increase in placement budget as number of CIC children rise. Plus expansion in costs of the statutory support infrastructure including employing extra Independent Reviewing Officers and Commissioning staff to manage placements.
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**Finance Information**

Total Current Budget for Activity	2023/24 £0
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		Yr 1 2024/25	Yr 2 2025/26	Yr 3 2026/27
		Expenditure	£711	£166
Income	£0	£0	£0	
Amount needed per year				
Cumulative movement from 23/24 budget		£711	£877	£998

Total Revised Budget for Activity	2024/25 £711
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Capital Investment Requirement			
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Capital Bid / MTFP Reference	
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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"	Amber
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Comments regarding RAG Status	The reduced number of CIC in Wokingham is against the national trend, particularly given the post covid rise in volume and complexity of need in children. Therefore the growth to maintain demand management measures is important mitigation, but it cannot guarantee a continued low trajectory.
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**Proposed high level implementation timetable**

Activity	Start Date	End Date
1		
2		
3		
4		

**Sign Off**

Service Manager	Lead Specialist: Children's Services Leadership Team
Assistant Director	Assistant Director Children's: Children's Services Leadership Team
Director	Director for Children's Services: Helen Watson
Lead Member	Executive Member for Children's Services: Prue Bray

**Revenue Budget Setting 2024/25 to 2026/27**

<b>Directorate</b>	Children's Services
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**Business Case Details**

<b>Business Case Type</b>	Growth
<b>Business Case Name</b>	Home to School Transport
<b>Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)</b>	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.  Mainstream costs are in the main controlled, the significant increase in cost pressure is from the transport costs of children with SEND where the growth in the costs of transport mirrors the year-on-year increase in Children in receipt of Education Health & Care Plans (EHCP).
<b>Provide details of change in demand (include trends) and/or costs and benchmarks. Show alternatives that have been considered and whether budget service has had previous budget changes</b>	EHCP numbers have risen from 867 in 2018 to 1688 in 2023, on average approx. 30% of these children require Home to School Transport.
<b>Detail the external and organisational implications if this is not successful.</b>	Provision of home to school transport is a statutory entitlement for children

**Finance Information**

		<b>2023/24</b>		
<b>Total Current Budget for Activity</b>		£5,886		
		<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>
		<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Amount needed per year	<b>Expenditure</b>	£4,018	£447	£578
	<b>Income</b>	£0	£0	£0
<i>Cumulative movement from 23/24 budget</i>		£4,018	£4,465	£5,043

		<b>2024/25</b>		
<b>Total Revised Budget for Activity</b>		£9,904		

**Capital Investment Requirement**

**Capital Bid / MTFP Reference**

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

**RAG Status** (Certainty around financial request and project delivery)

**Select "RAG Status"** Amber

<b>Comments regarding RAG Status</b>	Future budget growth has been modelled on the forecast for EHCP plans. This trajectory is based upon the successful delivery of the Councils Safety Valve programme, which is aiming to achieve a reduction in the rate of EHCP growth.
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**Proposed high level implementation timetable**

Activity	Start Date	End Date
1		
2		
3		
4		

**Sign Off**

Service Manager	Lead Specialist: Zoe Storey, School Admissions & Transport Manager
Assistant Director	Assistant Director Children's: Ming Zhang, AD Education and SEND
Director	Director for Children's Services: Helen Watson
Lead Member	Executive Member for Children's Services: Prue Bray

**Revenue Budget Setting 2024/25 to 2026/27**

<b>Directorate</b>	Children's Services
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**Business Case Details**

<b>Business Case Type</b>	Growth
<b>Business Case Name</b>	New Models of Support for Children with Disabilities
<b>Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)</b>	Increase in costs and complexity of placements for Children with Disabilities. links with CS BC 5 where we will work with parent and carers to remodel our respite offer to create extra capacity and target support better.
<b>Provide details of change in demand (include trends) and/or costs and benchmarks. Show alternatives that have been considered and whether budget service has had previous budget changes</b>	Spending on high costs residential placements for Children with Disabilities has increased significantly over the last few years necessitating an increase in the placement budget.
<b>Detail the external and organisational implications if this is not successful.</b>	The growth is needed for packages and placements that are already in place, or anticipated need identified in children's care plans.

**Finance Information**

		<b>2023/24</b>		
<b>Total Current Budget for Activity</b>		£0		
		<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>
		<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Amount needed per year</b>	<b>Expenditure</b>	£325	£185	£209
	<b>Income</b>	£0	£0	£0
<i>Cumulative movement from 23/24 budget</i>		£325	£510	£719

		<b>2024/25</b>		
<b>Total Revised Budget for Activity</b>		£325		
<b>Capital Investment Requirement</b>		£3,500	£3,500	
<b>Capital Bid / MTFP Reference</b>				
	<b>Green</b>	High certainty on figures and project delivery		
	<b>Amber</b>	Some certainty on figures and project delivery		
	<b>Red</b>	Low certainty on figures and project delivery		
<b>RAG Status</b> (Certainty around financial request and project delivery)				
<b>Select "RAG Status"</b>	Amber			

<b>Comments regarding RAG Status</b>	Growth figures are the best estimate and understanding based upon analysis of current care plans.
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**Proposed high level implementation timetable**

Activity	Start Date	End Date
1		
2		
3		
4		

**Sign Off**

Service Manager	Lead Specialist: Kelli Scott Service Manager, CWD, Early Help & PYJS
Assistant Director	Assistant Director Children's: Adam Davis, AD Social Work & Early Help
Director	Director for Children's Services: Helen Watson
Lead Member	Executive Member for Children's Services: Prue Bray

**Revenue Budget Setting 2024/25 to 2026/27**

<b>Directorate</b>	Children's Services
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**Business Case Details**

<b>Business Case Type</b>	Growth
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<b>Business Case Name</b>	Building a Permanent Social Worker Workforce
<b>Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)</b>	Our new approach to build a permanent social work workforce is to dramatically increase our pipeline of newly qualified workers by extensive recruitment activity in regional universities at the start of 2024. In the short term we will increase our management and learning capacity to ensure new recruits get the best possible training and support. Following a benchmarking exercise with surrounding Councils, salary levels will be uplifted to ensure they remain competitive. The funding plan in 24/25 & 25/26 retains some of the agency worker resource necessary to hold cases until the newly qualified cohort can safely take on the role of named social worker.

<b>Provide details of change in demand (include trends) and/or costs and benchmarks. Show alternatives that have been considered and whether budget service has had previous budget changes</b>	The national marketplace for permanent social work staff is extremely challenging. There are simply not enough social workers of a high calibre to go round, and consequently filling vacancies with experienced permanent workers is difficult. Recruiting agency workers is often the only option, and they frequently need to be retained beyond the original time intended. Our pipeline of newly qualified social workers has reduced dramatically from 8 and 10 a year in 2021 and 2022 to only 4 new starters in 2023.
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<b>Detail the external and organisational implications if this is not successful.</b>	Continued growth in agency staffing budgets in the later years of the MTFP and the following financial cycle.
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**Finance Information**

		<b>2023/24</b>		
<b>Total Current Budget for Activity</b>		£0		
		<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>
		<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
<b>Amount needed per year</b>	<b>Expenditure</b>	£0	£170	£0
	<b>Income</b>	£0	£0	£0
<i>Cumulative movement from 23/24 budget</i>		£0	£170	£170

		<b>2024/25</b>		
<b>Total Revised Budget for Activity</b>		£0		
<b>Capital Investment Requirement</b>		<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Capital Bid / MTFP Reference</b>		<input type="text"/>		
	<b>Green</b>	High certainty on figures and project delivery		
	<b>Amber</b>	Some certainty on figures and project delivery		
	<b>Red</b>	Low certainty on figures and project delivery		

**RAG Status** (Certainty around financial request and project delivery)

<b>Select "RAG Status"</b>	Amber
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<b>Comments regarding RAG Status</b>	Salaries at the market rate alongside a compelling learning and development offer should now make WBC an attractive proposition for new qualified social workers. Recruitment activity, scheduled to begin in Jan 24, will be closely monitored and the risk profile adjusted in line with results.
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**Proposed high level implementation timetable**

Activity	Start Date	End Date
1 Recruitment of newly qualified workers	Jan-24	May/June 24
2 Salary Market Supplement applied	Apr-24	Apr-24
3		
4		

**Sign Off**

Service Manager	Lead Specialist: Children's Services Leadership Team
Assistant Director	Assistant Director Children's: Children's Services Leadership Team
Director	Director for Children's Services: Helen Watson
Lead Member	Executive Member for Children's Services: Prue Bray

**Revenue Budget Setting 2024/25 to 2026/27**

<b>Directorate</b>	Children's Services
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**Business Case Details**

<b>Business Case Type</b>	Special Item
<b>Business Case Name</b>	Delay in Placement Delivery 2023/24
<b>Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)</b>	The unit costs growth rate in the external children placement market has accelerated year on year as placement availability has deteriorated. Steps identified in Children Services BC R6 & R8 will provide some, but not all, the mitigation required to manage the increased costs within the 24/25 allocated budget.
<b>Provide details of change in demand (include trends) and/or costs and benchmarks. Show alternatives that have been considered and whether budget service has had previous budget changes</b>	This one off funding allows the further time required to develop more local solutions to meet needs of Children in Care at lower unit costs.
<b>Detail the external and organisational implications if this is not successful.</b>	

**Finance Information**

		<b>2023/24</b>		
<b>Total Current Budget for Activity</b>		£5,396		
		<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>
		<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Amount needed per year	<b>Expenditure</b>	£400	£200	£0
	<b>Income</b>	£0	£0	£0
<i>Cumulative movement from 23/24 budget</i>		£400	£200	£0

		<b>2024/25</b>		
<b>Total Revised Budget for Activity</b>		£5,796		
<b>Capital Investment Requirement</b>		<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Capital Bid / MTFP Reference</b>	<input type="text"/>			
<b>RAG Status</b> (Certainty around financial request and project delivery)	<b>Select "RAG Status"</b>	Amber	Green	High certainty on figures and project delivery
			Amber	Some certainty on figures and project delivery
			Red	Low certainty on figures and project delivery

<b>Comments regarding RAG Status</b>	Requires placement savings business cases to deliver alongside this one off sum to balance the 24/25 placement budget
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**Proposed high level implementation timetable**

<b>Activity</b>	<b>Start Date</b>	<b>End Date</b>
1	Apr-24	Mar-25

**Sign Off**

Service Manager	Lead Specialist: Isabel Prinsloo Service Manager for Corporate Parenting
Assistant Director	Assistant Director Children's: Adam Davis, AD Social Work & Early Help
Director	Director for Children's Services: Helen Watson
Lead Member	Executive Member for Children's Services: Prue Bray

**Revenue Budget Setting 2024/25 to 2026/27**

<b>Directorate</b>	Children's Services
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**Business Case Details**

<b>Business Case Type</b>	Special Item
<b>Business Case Name</b>	Education Management System
<b>Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)</b>	<p>The Education Management System is the IT platform used to run various educational tasks and processes, including school admissions, SEND casework, gathering schools attainment data, paying early year providers etc.</p> <p>A historical decision to capitalise some yearly costs as part of a previous project round means that the annual licence payments to the supplier are not budgeted for.</p> <p>Renegotiating or reprocurring a new Education Management System is expected to deliver contract efficiencies. This Special Item supports the period until a new contract in place</p>
<b>Provide details of change in demand (include trends) and/or costs and benchmarks. Show alternatives that have been considered and whether budget service has had previous budget changes</b>	There are a limited number of national suppliers operating in this specialist ICT product area, and given the high impact of any system risk failure, any resolution will need be carefully implemented and this will take some time.
<b>Detail the external and organisational implications if this is not successful.</b>	

**Finance Information**

		<b>2023/24</b>		
<b>Total Current Budget for Activity</b>		£9,180		
		<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>
		<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Amount needed per year	<b>Expenditure</b>	£195	£0	£0
	<b>Income</b>	£0	£0	£0
<i>Cumulative movement from 23/24 budget</i>		£195	£0	£0
		<b>2024/25</b>		
<b>Total Revised Budget for Activity</b>		£9,375		
<b>Capital Investment Requirement</b>		<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>Capital Bid / MTFP Reference</b>		<input type="text"/>		
		Green	High certainty on figures and project delivery	
		Amber	Some certainty on figures and project delivery	
		Red	Low certainty on figures and project delivery	
<b>RAG Status</b> (Certainty around financial request and project delivery)				
<b>Select "RAG Status"</b>		Amber		

<b>Comments regarding RAG Status</b>	
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**Proposed high level implementation timetable**

Activity	Start Date	End Date
1		
2		
3		
4		

**Sign Off**

Service Manager	Lead Specialist: Sudeshna Banerjee
Assistant Director	Assistant Director Children's: Mark Douglas, AD Quality Assurance and Safeguarding
Director	Director for Children's Services: Helen Watson
Lead Member	Executive Member for Children's Services: Prue Bray

**Revenue Budget Setting 2024/25 to 2026/27**

<b>Directorate</b>	Children's Services
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**Business Case Details**

<b>Business Case Type</b>	Special Item
<b>Business Case Name</b>	Transformation Programme
<b>Description and link to Service plan Inc. (Reason. i.e. Demand / Legislative / Policy / Discretionary / service design)</b>	The transformation programme special item is pump priming/one off investment funds along with resource capacity required to deliver the savings projects outlined in the previous business cases.  Including in the total is £600k for agency staffing in the Childrens Social Work Teams, this is required to meet OFSTED requirements, as Children social care cases have to be allocated to a qualified social worker. This special items has been a necessary budget requirement in recent years. The programme to build a Permanent Children Social Worker Workforce will reduce this need in future years.
<b>Provide details of change in demand (include trends) and/or costs and benchmarks. Show alternatives that have been considered and whether budget service has had previous budget changes</b>	The change programme outlined in the attached bids is large and complex and will require significant investment of time and resources alongside the existing operational staff and teams.
<b>Detail the external and organisational implications if this is not successful.</b>	Children Services are expected to deliver nearly £4m of savings in the MTFP period, failure to deliver this whole programme will place the Council at significant financial risk.

**Finance Information**

		<b>2023/24</b>		
<b>Total Current Budget for Activity</b>		£34,415		
		<b>Yr 1</b>	<b>Yr 2</b>	<b>Yr 3</b>
		<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Amount needed per year	<b>Expenditure</b>	£1,630	£1,105	£800
	<b>Income</b>	£0	£0	£0
<i>Cumulative movement from 23/24 budget</i>		£1,630	£1,105	£800

		<b>2024/25</b>		
<b>Total Revised Budget for Activity</b>		£36,045		

**Capital Investment Requirement**

**Capital Bid / MTFP Reference**

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

**RAG Status** (Certainty around financial request and project delivery)

Select "RAG Status" Amber

**Comments regarding RAG Status**

**Proposed high level implementation timetable**

Activity	Start Date	End Date
1	23/24	Ongoing
2		
3		
4		

**Sign Off**

Service Manager	Lead Specialist: Children's Services Leadership Team
Assistant Director	Assistant Director Children's: Children's Services Leadership Team
Director	Director for Children's Services: Helen Watson
Lead Member	Executive Member for Children's Services: Prue Bray

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