| Kevel                                                                                                                                                                                                   | nue Budget Set                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ung 2024/25                                                         | το   | 2020/21                                 |                                       |  |  |  |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|------|-----------------------------------------|---------------------------------------|--|--|--|--|
| Directorate                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Δ                                                                   | dult | Social Care                             |                                       |  |  |  |  |
| Business Case Details                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                     |      |                                         |                                       |  |  |  |  |
| Business Case Type                                                                                                                                                                                      | Savin                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | gs                                                                  |      |                                         |                                       |  |  |  |  |
| Business Case Name                                                                                                                                                                                      | Demand manageme                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Demand management; Market management and commissioning efficiencies |      |                                         |                                       |  |  |  |  |
| Description and link to Service plan Inc.                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                     | end, | review of placeme                       | ent practice and the                  |  |  |  |  |
| (Reason. i.e. Demand / Legislative /<br>Policy / Discretionary / service design)                                                                                                                        | utilisation of prevent                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | tilisation of prevention services.                                  |      |                                         |                                       |  |  |  |  |
| Provide details of change in demand<br>(include trends) and/or costs and<br>benchmarks. Show alternatives that<br>have been considered and whether<br>budget service has had previous budget<br>changes | The service has already put the building blocks in place to start and continue service transformation. Work carried out over the last 6 months has identified opportunities to influence demand across the customer journey and reduce long term care demand volumes and cost through strengthening the early intervention and prevention offer. This will include a reframed change programme focusing on the following areas over the next 12 months: Commissioning strategy and market Management: Ensuring our Commissioning strategy and market management is aligned with new ways of working and meets the changing needs of residents; helping maximise their independence by providing the right services at the right time. A review of our current placement practice to streamline our processes and ensure that Wokingham maximises market sufficiency across the region to secure the best placement at the right price. Review of high cost placement to ensure that the right level of care is being provided at the right time. |                                                                     |      |                                         |                                       |  |  |  |  |
| Detail the external and organisational implications if this is not successful.                                                                                                                          | Increased demand                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Increased demand for statutory services                             |      |                                         |                                       |  |  |  |  |
| Finance Information<br>(all figures in £'000)                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 2023/24                                                             |      |                                         |                                       |  |  |  |  |
| Total Current Budget for Activity                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | £48,860                                                             | 1    |                                         |                                       |  |  |  |  |
|                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Yr 1                                                                |      | Yr 2                                    | Yr 3                                  |  |  |  |  |
|                                                                                                                                                                                                         | 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2024/25                                                             |      | 2025/26                                 | 2026/27                               |  |  |  |  |
|                                                                                                                                                                                                         | Expenditure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | (£1,335)                                                            |      | (£1,000)                                | (£900)                                |  |  |  |  |
| Amount needed per year                                                                                                                                                                                  | Income                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | £0                                                                  |      | £0                                      | £0                                    |  |  |  |  |
| Cumulative movement from 23/24 budget                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | (£1,335)<br>2024/25                                                 |      | (£2,335)                                | (£3,235)                              |  |  |  |  |
| Total Revised Budget for Activity                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | £47,525                                                             |      |                                         |                                       |  |  |  |  |
| Capital Investment Require                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                     | ]    |                                         |                                       |  |  |  |  |
| Capital Bid / MTFP Refere                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                     |      |                                         |                                       |  |  |  |  |
|                                                                                                                                                                                                         | Green<br>Amber                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ,                                                                   |      | on figures and pro<br>on figures and pr | <u> </u>                              |  |  |  |  |
| RAG Status (Certainty around financial                                                                                                                                                                  | Red                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                     |      | on figures and pro                      |                                       |  |  |  |  |
| request and project delivery) Select "RAG Status"                                                                                                                                                       | Amber                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                     |      |                                         |                                       |  |  |  |  |
| Ociect TAO Otatus                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | e programmes ar                                                     | e ur | nderway in many a                       | adult social care services a          |  |  |  |  |
|                                                                                                                                                                                                         | have helped improv                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                     |      | , ,                                     | ney and reduce demand for             |  |  |  |  |
| Comments regarding RAG Status                                                                                                                                                                           | services.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                     |      |                                         |                                       |  |  |  |  |
| Proposed high level implementation time                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                     |      |                                         |                                       |  |  |  |  |
| Activity                                                                                                                                                                                                | Start Date End Date                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                     |      |                                         |                                       |  |  |  |  |
| 1<br>2                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                     |      |                                         |                                       |  |  |  |  |
| 3                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                     |      |                                         |                                       |  |  |  |  |
| 4<br>Sign Off                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                     |      |                                         |                                       |  |  |  |  |
| Sign Off                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | All Con                                                             | vice | Manager's in ASC                        | <u> </u>                              |  |  |  |  |
| Service Manager                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                     |      | Manager's in ASC                        |                                       |  |  |  |  |
| Assistant Director                                                                                                                                                                                      | Executive D                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                     |      |                                         | Services - Matt Pope                  |  |  |  |  |
| Director                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                     |      | ellbeing and Adult                      | · · · · · · · · · · · · · · · · · · · |  |  |  |  |

| ASC.R2 Rever                                                                                                                                                                             | nue Budget Set                                                                                                                                                          | ting 2024/25                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | to   | 2026/27                                   |                           |  |  |  |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|-------------------------------------------|---------------------------|--|--|--|--|
| Directorate                                                                                                                                                                              |                                                                                                                                                                         | Ad                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | dult | Social Care                               |                           |  |  |  |  |
| Business Case Details                                                                                                                                                                    |                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |      |                                           |                           |  |  |  |  |
| Business Case Type                                                                                                                                                                       | Savin                                                                                                                                                                   | ıgs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |      |                                           |                           |  |  |  |  |
| Business Case Name                                                                                                                                                                       | ,                                                                                                                                                                       | Learning disability review - better utilisation of contracts, recommissioning services and better use of accommodation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |      |                                           |                           |  |  |  |  |
| Description and link to Service plan<br>Inc. (Reason. i.e. Demand / Legislative /<br>Policy / Discretionary / service design)                                                            | Better utilisation of accommodation.                                                                                                                                    | Better utilisation of contracts, recommissioning services and better use of accommodation.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |      |                                           |                           |  |  |  |  |
| 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 | our residents with a<br>medium term to en<br>can choose how th<br>through a combinal<br>and better use of a<br>housing association<br>creating more appr                | VBC has developed its Learning Disability Strategy. This describes our ambition for our residents with a learning disability and what we will prioritise and do over the nedium term to enable them to build a healthy and purpose driven future, where they an choose how they want to live. It is envisaged that efficiencies can be achieved prough a combination of better utilisation of contracts, recommissioning of services and better use of accommodation. The directorate is working in partnership with local lousing associations and care providers to transform existing accommodation, reating more appropriate and cost-effective models of care. The de-registration process will enable the council to reduce its core costs and reduce commissioned upport hours. |      |                                           |                           |  |  |  |  |
| Detail the external and organisational implications if this is not successful.                                                                                                           | The delivery of this project has been incorporated within the Directorates improvement programme. This includes a schedule for delivery against the identified savings. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |      |                                           |                           |  |  |  |  |
| Finance Information (all figures in £'000)                                                                                                                                               |                                                                                                                                                                         | 2023/24                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |      |                                           |                           |  |  |  |  |
| Total Current Budget for Activity                                                                                                                                                        |                                                                                                                                                                         | £25,686                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |      |                                           |                           |  |  |  |  |
| j                                                                                                                                                                                        |                                                                                                                                                                         | Yr 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |      | Yr 2                                      | Yr 3                      |  |  |  |  |
|                                                                                                                                                                                          | 1                                                                                                                                                                       | 2024/25                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |      | 2025/26                                   | 2026/27                   |  |  |  |  |
|                                                                                                                                                                                          | Expenditure                                                                                                                                                             | (£100)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | -    | (£100)                                    | £0                        |  |  |  |  |
| Amount needed per year                                                                                                                                                                   | Income                                                                                                                                                                  | £0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |      | £0                                        | £0                        |  |  |  |  |
| Cumulative movement from 23/24 budget                                                                                                                                                    |                                                                                                                                                                         | (£100)<br>2024/25                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |      | (£200)                                    | (£200)                    |  |  |  |  |
| Total Revised Budget for Activity                                                                                                                                                        |                                                                                                                                                                         | £25,586                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |      |                                           |                           |  |  |  |  |
| Capital Investment Require                                                                                                                                                               | ment                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |      |                                           |                           |  |  |  |  |
| Capital Bid / MTFP Refere                                                                                                                                                                | ence                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |      |                                           |                           |  |  |  |  |
| ·                                                                                                                                                                                        | Green                                                                                                                                                                   | High certai                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | inty | on figures and pro                        | ject delivery             |  |  |  |  |
|                                                                                                                                                                                          | Amber                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |      | on figures and pro                        |                           |  |  |  |  |
| RAG Status (Certainty around financial request and project delivery)                                                                                                                     | Red                                                                                                                                                                     | Low certain                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | nty  | on figures and pro                        | ject delivery             |  |  |  |  |
| Select "RAG Status"                                                                                                                                                                      | Amber                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |      |                                           |                           |  |  |  |  |
| Comments regarding RAG Status                                                                                                                                                            | Capital for the prog                                                                                                                                                    | ramme has been                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | se   | cured                                     |                           |  |  |  |  |
| Proposed high level implementation tim                                                                                                                                                   | etable                                                                                                                                                                  | <u> </u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |      |                                           |                           |  |  |  |  |
| Activity                                                                                                                                                                                 | Start [                                                                                                                                                                 | Date                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |      | End I                                     | Date                      |  |  |  |  |
| 1                                                                                                                                                                                        |                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |      |                                           |                           |  |  |  |  |
| 2                                                                                                                                                                                        |                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |      |                                           |                           |  |  |  |  |
| 3<br>4                                                                                                                                                                                   |                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | -    |                                           |                           |  |  |  |  |
| Sign Off                                                                                                                                                                                 |                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |      |                                           | <b>'</b>                  |  |  |  |  |
| Service Manager                                                                                                                                                                          | Head                                                                                                                                                                    | of Service, Strate                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | gic  | Commissioning                             | Jenny Lamprell            |  |  |  |  |
| Assistant Director                                                                                                                                                                       | Assistant Director                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |      | ult's Strategy and (<br>e - Wesley Hedger | Commissioning and Adult's |  |  |  |  |
| Director                                                                                                                                                                                 | Executive D                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |      |                                           | Services - Matt Pope      |  |  |  |  |
| Lead Member                                                                                                                                                                              | Executive Me                                                                                                                                                            | mber of Health 8                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | k W  | ellbeing and Adult                        | Services - David Hare     |  |  |  |  |
|                                                                                                                                                                                          | •                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |      |                                           |                           |  |  |  |  |

| Rever                                                                                                                                                                                                   | ue Budget Set                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ting 2024/25                                                                                                                                                 | to 2026/27                                         |                                                                                                                        |  |  |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|--|--|--|
| Directorate                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | A                                                                                                                                                            | dult Social Care                                   |                                                                                                                        |  |  |  |
| Business Case Details                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                              |                                                    |                                                                                                                        |  |  |  |
| Business Case Type                                                                                                                                                                                      | Savin                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | gs                                                                                                                                                           |                                                    |                                                                                                                        |  |  |  |
| Business Case Name                                                                                                                                                                                      | Securing health inco                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | me for residents                                                                                                                                             |                                                    |                                                                                                                        |  |  |  |
| Description and link to Service plan Inc.<br>(Reason. i.e. Demand / Legislative /<br>Policy / Discretionary / service design)                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | o ensure the correct funding streams are identified and utilised to meet people's needs which are beyond the responsibility of Adult Social Care to provide. |                                                    |                                                                                                                        |  |  |  |
| Provide details of change in demand<br>(include trends) and/or costs and<br>benchmarks. Show alternatives that<br>have been considered and whether<br>budget service has had previous<br>budget changes | WBC are facing challenges from Berkshire Healthcare Foundation Trust and the Integrated Care Board (ICB) over correct funding routes for those who should be either 100% health unded, a joint funding arrangement or fast track for end of life. The number of people living onger with complex health needs, children with complex disabilities and the number of people who are admitted into hospital under S117 of the Mental Health Act 1983 are increasing, yet WBC continues to receives the lowest success rate in accessing health unding Nationally. WBC are picking up costs from health due to their refusal to pay, placing considerable pressure on ASC budgets. |                                                                                                                                                              |                                                    |                                                                                                                        |  |  |  |
| Detail the external and organisational implications if this is not successful.                                                                                                                          | complexity of custom illegal for ASC to be                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | er needs are incre<br>paying for certain                                                                                                                     | easing therefore this pre                          | s. There is evidence that the<br>ssure is set to grow. It is<br>nterventions, it is therefore<br>enge funding streams. |  |  |  |
| Finance Information                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                              |                                                    |                                                                                                                        |  |  |  |
| (all figures in £'000)                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 2023/24                                                                                                                                                      | Ī                                                  |                                                                                                                        |  |  |  |
| Total Current Budget for Activity                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | £48,860<br><b>Yr 1</b>                                                                                                                                       | <br>  Yr 2                                         | Yr 3                                                                                                                   |  |  |  |
|                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 2024/25                                                                                                                                                      | 2025/26                                            | 2026/27                                                                                                                |  |  |  |
|                                                                                                                                                                                                         | Expenditure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | (£500)                                                                                                                                                       | (£200)                                             | £0                                                                                                                     |  |  |  |
| Amount needed per year                                                                                                                                                                                  | Income                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | £0                                                                                                                                                           | £0                                                 | £0                                                                                                                     |  |  |  |
| Cumulative movement from 23/24 budget                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | (£500)                                                                                                                                                       | (£700)                                             | (£700)                                                                                                                 |  |  |  |
| Camalative movement nom 20/24 sauget                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 2024/25                                                                                                                                                      | (2700)                                             | (2700)                                                                                                                 |  |  |  |
| Total Revised Budget for Activity                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | £48,360                                                                                                                                                      |                                                    |                                                                                                                        |  |  |  |
| Capital Investment Require                                                                                                                                                                              | ment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                                                              |                                                    |                                                                                                                        |  |  |  |
|                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                              |                                                    |                                                                                                                        |  |  |  |
| Capital Bid / MTFP Refere                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                              |                                                    |                                                                                                                        |  |  |  |
|                                                                                                                                                                                                         | Green<br>Amber                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                              | inty on figures and pro<br>ainty on figures and pr |                                                                                                                        |  |  |  |
| RAG Status (Certainty around financial                                                                                                                                                                  | Red                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                              | nty on figures and pro                             |                                                                                                                        |  |  |  |
| request and project delivery)                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 1                                                                                                                                                            |                                                    |                                                                                                                        |  |  |  |
| Select "RAG Status"                                                                                                                                                                                     | Amber                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                              |                                                    |                                                                                                                        |  |  |  |
|                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                              |                                                    |                                                                                                                        |  |  |  |
| Comments regarding RAG Status                                                                                                                                                                           | -4-1-1-                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                              |                                                    |                                                                                                                        |  |  |  |
| Proposed high level implementation time                                                                                                                                                                 | Start D                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ) oto                                                                                                                                                        | End                                                | Date                                                                                                                   |  |  |  |
| Activity  1. Challenges are being presented to the ICB from WBC Corporate Leadership                                                                                                                    | 15/11/2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                              |                                                    | joing                                                                                                                  |  |  |  |
| Team levels around funding success .  Legal advice being sought  2. ICB review scheduled to look at data                                                                                                | Nov                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | V                                                                                                                                                            | Mai                                                | r-24                                                                                                                   |  |  |  |
| analysis and processes 3. CHC consultant has been brought in to                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                              |                                                    |                                                                                                                        |  |  |  |
| support with challenges and to increase the number of CHC/ joint funding applications                                                                                                                   | May-                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 23                                                                                                                                                           | Mai                                                | r-24                                                                                                                   |  |  |  |
| Locum support to increase number of CHC applications and training to staff                                                                                                                              | Dec-                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 23                                                                                                                                                           | Mai                                                | r-24                                                                                                                   |  |  |  |
| Sign Off                                                                                                                                                                                                | 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                              | <u> </u>                                           |                                                                                                                        |  |  |  |
| <br>Service Manager                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | All Serv                                                                                                                                                     | rice Manager's in ASC                              | <b>;</b>                                                                                                               |  |  |  |
| Assistant Director                                                                                                                                                                                      | Inter                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                              | ector Adult Social Care                            |                                                                                                                        |  |  |  |
| Director                                                                                                                                                                                                | Executive D                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | irector of Childre                                                                                                                                           | ns, Adults and Health                              | Services - Matt Pope                                                                                                   |  |  |  |
| Lead Member                                                                                                                                                                                             | Executive Me                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | mber of Health 8                                                                                                                                             | & Wellbeing and Adult                              | Services - David Hare                                                                                                  |  |  |  |

| Hospital discharge services enable people to be discharthese services are under in across the system. Hospital community healthcare trus are funded through a poole Integrated Care Board. The into the Wokingham Integrational metrics related to and to NHS England and it services are to avoid admis functional that the local health and services that have been considered and whether budget service has had previous budget changes    Detail the external and organisational implications if this is not successful.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 024/25 to                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 202                          | 6/27                                       |                                         |                                       |                   |  |
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| Business Case Name    Maximising integration function function for the properties of | Adu                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | lt Socia                     | al Care                                    |                                         |                                       |                   |  |
| Business Case Name    Maximising integration fund   Hospital discharge services enable people to be discharge services are under in across the system. Hospital community healthcare trus are funded through a poole integrated Care Board. The into the Wokingham Integrational metrics related to and to NHS England and it services are to avoid admis envices are to avoid admis envices are to avoid admis of the wokingham Integrational metrics related to and to NHS England and it services are to avoid admis envices are to avoid admis envices are to avoid admis of the wokingham Integration in the Wokingham Integration into the Wokingham Integration in the Wokingham Integration into the Wokingham Integration in the Wokingham Integration into the Wokingham Integration in  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                              |                                            |                                         |                                       |                   |  |
| Hospital discharge services enable people to be discharge services. These services are under in across the system. Hospital community healthcare true are funded through a poole Integrated Care Board. The into the Wokingham Integrated Care Board. The    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                              |                                            |                                         |                                       |                   |  |
| enable people to be dischar These services are under in across the system. Hospital community healthcare true are funded through a poole Integrated Care Board. The into the Wokingham Integrational metrics related to and to NHS England and its services are to avoid admis services ar | Maximising integration funding to support delivery of hospital discharge services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                              |                                            |                                         |                                       |                   |  |
| reviewed for some time. The fitted trends and/or costs and benchmarks. Show alternatives that have been considered and whether budget service has had previous budget changes    Detail the external and organisational implications if this is not successful.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Hospital discharge services provide essential social and/or health related support to enable people to be discharged from hospital back to their home or to a care setting. These services are under increasing pressure due to a continuing increase in demand across the system. Hospital discharge services are well established across acute and community healthcare trusts and Local Authority social care services. The services are funded through a pooled budget contributed to by the Local Authority and the integrated Care Board. The reporting of the services related to this pooled budget is not the Wokingham Integrated Partnership Board and the Board reports on the national metrics related to this programme of work to the Health and Wellbeing Board and to NHS England and the overall aim of the work of the integrated discharge services are to avoid admission and support discharge. |                              |                                            |                                         |                                       |                   |  |
| Detail the external and organisational implications if this is not successful.    Finance Information (all figures in £'000)   20:   Total Current Budget for Activity   £1:   Amount needed per year   Income                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ere are are<br>ocal authori<br>cial care sy                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | as of seties. The<br>stem is | ervice deliv<br>nis work wi<br>s maximisii | very very very very very very very very | where Wokinghar<br>iew services to er | n is out<br>nsure |  |
| Capital Bid / MTFP Reference   Capital Revised Budget for Activity   Capital Bid / MTFP Reference   Capital Bid / MTFP Ref   | Hospital discharge services will not be maximised within the integrated funding available and demand for hospital discharge services will not be met.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                              |                                            |                                         |                                       |                   |  |
| Total Current Budget for Activity  Expenditure  Expenditure  Expenditure  Income  Cumulative movement from 23/24 budget  Capital Revised Budget for Activity  Capital Investment Requirement  Capital Bid / MTFP Reference  Green Amber Si RAG Status (Certainty around financial request and project delivery)  Select "RAG Status"  Amber  Comments regarding RAG Status  Proposed high level implementation timetable  Activity  1 2 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                              |                                            |                                         |                                       |                   |  |
| Amount needed per year  Cumulative movement from 23/24 budget  Capital Investment Requirement  Capital Bid / MTFP Reference  Green Amber Si  RAG Status (Certainty around financial request and project delivery)  Select "RAG Status"  Amber  Comments regarding RAG Status  Proposed high level implementation timetable  Activity  1 2 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>3/24</b><br>3,051                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                              |                                            |                                         |                                       |                   |  |
| Amount needed per year  Cumulative movement from 23/24 budget  Capital Revised Budget for Activity  Capital Investment Requirement  Capital Bid / MTFP Reference  Green Amber Si RAG Status (Certainty around financial request and project delivery)  Select "RAG Status"  Amber  Comments regarding RAG Status  Proposed high level implementation timetable  Activity  1 2 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | r 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                              | Yr 2                                       |                                         | Yr 3                                  |                   |  |
| Amount needed per year  Cumulative movement from 23/24 budget  Capital Revised Budget for Activity  Capital Investment Requirement  Capital Bid / MTFP Reference  Green  Amber  Start Date  Activity  Comments regarding RAG Status  Proposed high level implementation timetable  Activity  1 2 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 24/25                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 2                            | 025/26                                     |                                         | 2026/27                               |                   |  |
| Amount needed per year  Cumulative movement from 23/24 budget  Capital Revised Budget for Activity  Capital Investment Requirement  Capital Bid / MTFP Reference  Green  Amber  Strand Status (Certainty around financial request and project delivery)  Select "RAG Status"  Amber  Comments regarding RAG Status  Proposed high level implementation timetable  Activity  1 2 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 600)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | (                            | (£200)                                     |                                         | (£200)                                |                   |  |
| Cumulative movement from 23/24 budget  203  Total Revised Budget for Activity  Capital Investment Requirement  Capital Bid / MTFP Reference  Green Amber Sir RAG Status (Certainty around financial request and project delivery) Select "RAG Status"  Amber  Comments regarding RAG Status  Proposed high level implementation timetable  Activity  1 2 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 20                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                              | £0                                         |                                         | £0                                    |                   |  |
| Capital Investment Requirement  Capital Bid / MTFP Reference  Green   Family   Amber   Signatus   Start Date    Comments regarding RAG Status   Start Date    Activity   Start Date   Start Date   Start Date   Start Date    Activity   Start Date   Start Date   Start Date    Comments regarding RAG Status   Start Date   Start Date    Comments regarding RAG Start   Start Date   Start Date   Start Date    Comments regarding RAG Start   Start Date   St | 500)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | (                            | (£800)                                     |                                         | (£1,000)                              |                   |  |
| Capital Investment Requirement  Capital Bid / MTFP Reference  Green   Famber   Since    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    Activity   1   2   3    3   Capital Investment Requirement    Green   Famber   Famber   Famber    Amber   Since   Famber   Famber    Start Date   Famber   Famber   Famber    Comments regarding RAG Status   Famber   Famber    Start Date   Famber   Famber   Famber   Famber    Comments regarding RAG Status   Famber   Famber   Famber   Famber   Famber    Comments regarding RAG Status   Famber   Famb | 4/25                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                              |                                            |                                         |                                       |                   |  |
| Capital Bid / MTFP Reference  Green FAmber Si RAG Status (Certainty around financial request and project delivery) Select "RAG Status" Amber  Comments regarding RAG Status  Proposed high level implementation timetable  Activity 1 2 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 2,451                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                              |                                            |                                         |                                       |                   |  |
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| RAG Status (Certainty around financial request and project delivery)  Select "RAG Status"  Comments regarding RAG Status  Proposed high level implementation timetable  Activity  1 2 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                              |                                            |                                         |                                       |                   |  |
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| request and project delivery)  Select "RAG Status"  Comments regarding RAG Status  Proposed high level implementation timetable  Activity  1 2 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ome certain<br>ow certaint                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | •                            |                                            | <u> </u>                                |                                       |                   |  |
| Comments regarding RAG Status  Proposed high level implementation timetable  Activity  1 2 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ocitaint                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | y On ne                      | garos aria p                               | лојсс                                   | ot delivery                           |                   |  |
| Proposed high level implementation timetable  Activity 1 2 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                              |                                            |                                         |                                       |                   |  |
| Proposed high level implementation timetable  Activity  1  2  3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                              |                                            |                                         |                                       |                   |  |
| Activity Start Date  1 2 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                              |                                            |                                         |                                       |                   |  |
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| 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                              |                                            |                                         |                                       |                   |  |
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| Sign Off                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <u> </u>                     |                                            |                                         |                                       |                   |  |
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| Scrivice ividinager                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | ector of Pul                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                              |                                            |                                         |                                       |                   |  |
| Fuerative Director                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                              |                                            |                                         |                                       | <u> </u>          |  |
| Director Executive Director C Lead Member Executive Member of                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Executive Director of Childrens, Adults and Health Services - Matt Pope                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                              |                                            |                                         |                                       |                   |  |

| Reven                                                                                                                                                                                    | ue Budget Sett                                                                                                                                                                                                                                             | ing 2024/25                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | <u>to</u> | 2026/27            |                                                                         |         |  |  |  |  |
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| Directorate                                                                                                                                                                              |                                                                                                                                                                                                                                                            | A                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Adult     | Social Care        |                                                                         |         |  |  |  |  |
| Business Case Details                                                                                                                                                                    |                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |           |                    |                                                                         |         |  |  |  |  |
| Business Case Type                                                                                                                                                                       | Savin                                                                                                                                                                                                                                                      | gs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |           |                    |                                                                         |         |  |  |  |  |
| Business Case Name                                                                                                                                                                       | Optalis Efficiencies                                                                                                                                                                                                                                       | ptalis Efficiencies                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |           |                    |                                                                         |         |  |  |  |  |
| Description and link to Service plan Inc.<br>(Reason. i.e. Demand / Legislative /<br>Policy / Discretionary / service design)                                                            | This bid relates to effi<br>private income and ar<br>and Optalis business<br>efficiency, quality and                                                                                                                                                       | The council has a contract with Optalis with a value of c£9m covering a range of services. This bid relates to efficiency through this contract. This will be achieved through driving private income and an efficient business structure that supports the Adult Social Care strategy and Optalis business model. The strategic direction has been set for Optalis focusing on efficiency, quality and innovation and organic growth. This will not result in a reduction in quality or availability of these services. |           |                    |                                                                         |         |  |  |  |  |
| 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 | Optalis continues to support Adult Social Care through delivery of new services and finding efficient ways of working. The Optalis contract has been growing steadily over the past few years supporting the Council to deliver on its financial strategy. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |           |                    |                                                                         |         |  |  |  |  |
| Detail the external and organisational implications if this is not successful.                                                                                                           | Optalis would not be able to deliver within the budget constraints.                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |           |                    |                                                                         |         |  |  |  |  |
| Finance Information                                                                                                                                                                      | I                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |           |                    |                                                                         |         |  |  |  |  |
| (all figures in £'000)                                                                                                                                                                   |                                                                                                                                                                                                                                                            | 2023/24                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 7         |                    |                                                                         |         |  |  |  |  |
| Total Current Budget for Activity                                                                                                                                                        |                                                                                                                                                                                                                                                            | £9,151                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ]         |                    |                                                                         |         |  |  |  |  |
|                                                                                                                                                                                          | 1                                                                                                                                                                                                                                                          | Yr 1<br>2024/25                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 1         | Yr 2<br>2025/26    | Yr 3<br>2026/27                                                         |         |  |  |  |  |
|                                                                                                                                                                                          | Expenditure                                                                                                                                                                                                                                                | (£100)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |           | (£20)              | £0                                                                      |         |  |  |  |  |
| Amount needed per year                                                                                                                                                                   | Income                                                                                                                                                                                                                                                     | £0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |           | £0                 | £0                                                                      |         |  |  |  |  |
| Cumulative movement from 23/24 budget                                                                                                                                                    |                                                                                                                                                                                                                                                            | (£100)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | _ ,       | (£120)             | (£120)                                                                  |         |  |  |  |  |
| Total Revised Budget for Activity                                                                                                                                                        |                                                                                                                                                                                                                                                            | <b>2024/25</b><br>£9,051                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 1         |                    |                                                                         |         |  |  |  |  |
| Capital Investment Require                                                                                                                                                               | ment                                                                                                                                                                                                                                                       | 20,001                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | _<br>]    |                    |                                                                         |         |  |  |  |  |
| ·                                                                                                                                                                                        | į                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |           |                    |                                                                         |         |  |  |  |  |
| Capital Bid / MTFP Refere                                                                                                                                                                | Green                                                                                                                                                                                                                                                      | High certs                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | aintv     | on figures and pro | niect delivery                                                          |         |  |  |  |  |
|                                                                                                                                                                                          | Amber                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |           | on figures and pr  |                                                                         |         |  |  |  |  |
| RAG Status (Certainty around financial                                                                                                                                                   | Red                                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |           | on figures and pro |                                                                         |         |  |  |  |  |
| request and project delivery) Select "RAG Status"                                                                                                                                        | Amber                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |           |                    |                                                                         |         |  |  |  |  |
|                                                                                                                                                                                          |                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |           |                    |                                                                         |         |  |  |  |  |
| Comments regarding RAG Status                                                                                                                                                            |                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |           |                    |                                                                         |         |  |  |  |  |
| Proposed high level implementation time                                                                                                                                                  | etable etable                                                                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |           |                    |                                                                         |         |  |  |  |  |
| Activity                                                                                                                                                                                 | Start D                                                                                                                                                                                                                                                    | ate                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |           | End                | Date                                                                    |         |  |  |  |  |
| 1                                                                                                                                                                                        |                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 1         |                    |                                                                         |         |  |  |  |  |
| 2                                                                                                                                                                                        |                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |           |                    |                                                                         |         |  |  |  |  |
| 3                                                                                                                                                                                        |                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |           |                    |                                                                         |         |  |  |  |  |
| Sign Off                                                                                                                                                                                 | <u> </u>                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |           |                    |                                                                         |         |  |  |  |  |
| Service Manager                                                                                                                                                                          | Head o                                                                                                                                                                                                                                                     | of Service, Strat                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | egic      | Commissioning -    | Jenny Lamprell                                                          |         |  |  |  |  |
|                                                                                                                                                                                          |                                                                                                                                                                                                                                                            | of Children's and                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | d Ad      | -                  | Commissioning and A                                                     | Adult's |  |  |  |  |
| Assistant Director Director                                                                                                                                                              | Executive Di                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |           |                    |                                                                         | )       |  |  |  |  |
| חופטוטו                                                                                                                                                                                  | Executive Me                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | _         |                    | Executive Director of Childrens, Adults and Health Services - Matt Pope |         |  |  |  |  |

| Directorate                                                                                                                                                                              |                                                                      | A                                                                                                                                                                                                                                                                                                                                                                                       | dult S  | ocial Care         |                 |  |  |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|--------------------|-----------------|--|--|--|
| Business Case Details                                                                                                                                                                    |                                                                      |                                                                                                                                                                                                                                                                                                                                                                                         |         |                    |                 |  |  |  |
| Business Case Type                                                                                                                                                                       | Savin                                                                | gs                                                                                                                                                                                                                                                                                                                                                                                      |         |                    |                 |  |  |  |
| Business Case Name                                                                                                                                                                       | Minimum Income G                                                     | linimum Income Guarantee (MIG) Changes to Charging (Linked to bid ASC.R10)                                                                                                                                                                                                                                                                                                              |         |                    |                 |  |  |  |
| Description and link to Service plan Inc.<br>(Reason. i.e. Demand / Legislative /<br>Policy / Discretionary / service design)                                                            | is currently 60 years<br>present 65 to 67 ye<br>state pension age ir | The Minimum Income Guarantee (MIG) pension age at Wokingham Borough Councils currently 60 years old. This is out of step with the state pension age, which is at tresent 65 to 67 years old, dependent on date of birth. There are plans to increase that tate pension age in the future to 68 years for those born after April 1977 (although nates have been confirmed for this yet). |         |                    |                 |  |  |  |
| 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 | DWP state pension                                                    | Vokingham Borough Council intend to bring the MIG pension age in line with the DWP state pension age, as with other local authorities in the surrounding area. This will bring the age range to 65-67 as it currently stands, then increasing with all future DWP changes.                                                                                                              |         |                    |                 |  |  |  |
| Detail the external and organisational implications if this is not successful.                                                                                                           |                                                                      |                                                                                                                                                                                                                                                                                                                                                                                         |         |                    |                 |  |  |  |
| Finance Information                                                                                                                                                                      |                                                                      | 2022/24                                                                                                                                                                                                                                                                                                                                                                                 |         |                    |                 |  |  |  |
| (all figures in £'000)  Total Current Budget for Activity                                                                                                                                |                                                                      | 2023/24<br>(£1,458)                                                                                                                                                                                                                                                                                                                                                                     |         |                    |                 |  |  |  |
| Total Gall Sile Saager for Housing                                                                                                                                                       | i                                                                    | Yr 1<br>2024/25                                                                                                                                                                                                                                                                                                                                                                         | )<br>]  | Yr 2<br>2025/26    | Yr 3<br>2026/27 |  |  |  |
|                                                                                                                                                                                          | Expenditure                                                          | (£250)                                                                                                                                                                                                                                                                                                                                                                                  |         | £0                 | £0              |  |  |  |
| Amount needed per year                                                                                                                                                                   | Income                                                               | £0                                                                                                                                                                                                                                                                                                                                                                                      |         | £0                 | £0              |  |  |  |
| Cumulative movement from 23/24 budget                                                                                                                                                    |                                                                      | (£250)                                                                                                                                                                                                                                                                                                                                                                                  | J       | (£250)             | (£250)          |  |  |  |
| Total Revised Budget for Activity                                                                                                                                                        |                                                                      | 2024/25<br>(£1,708)                                                                                                                                                                                                                                                                                                                                                                     |         |                    |                 |  |  |  |
| Capital Investment Require                                                                                                                                                               | ment                                                                 |                                                                                                                                                                                                                                                                                                                                                                                         |         |                    |                 |  |  |  |
| Capital Bid / MTFP Refere                                                                                                                                                                | nce                                                                  |                                                                                                                                                                                                                                                                                                                                                                                         |         |                    |                 |  |  |  |
| 1                                                                                                                                                                                        | Green                                                                | High certai                                                                                                                                                                                                                                                                                                                                                                             | inty o  | n figures and pro  | ect delivery    |  |  |  |
| PAG States (Operations around the archite                                                                                                                                                | Amber                                                                |                                                                                                                                                                                                                                                                                                                                                                                         |         | on figures and pro | <del> </del>    |  |  |  |
| RAG Status (Certainty around financial request and project delivery)                                                                                                                     | Red                                                                  | Low certai                                                                                                                                                                                                                                                                                                                                                                              | nty o   | i figures and proj | ject delivery   |  |  |  |
| Select "RAG Status"                                                                                                                                                                      | Amber                                                                |                                                                                                                                                                                                                                                                                                                                                                                         |         |                    |                 |  |  |  |
| Comments regarding RAG Status Proposed high level implementation time                                                                                                                    | etable                                                               |                                                                                                                                                                                                                                                                                                                                                                                         |         |                    |                 |  |  |  |
| Activity                                                                                                                                                                                 | Start D                                                              | ate                                                                                                                                                                                                                                                                                                                                                                                     | End I   | Date               |                 |  |  |  |
| 1                                                                                                                                                                                        |                                                                      |                                                                                                                                                                                                                                                                                                                                                                                         |         |                    |                 |  |  |  |
| 2<br>3                                                                                                                                                                                   |                                                                      |                                                                                                                                                                                                                                                                                                                                                                                         | -       |                    |                 |  |  |  |
| 4                                                                                                                                                                                        |                                                                      |                                                                                                                                                                                                                                                                                                                                                                                         | -       |                    |                 |  |  |  |
| Sign Off                                                                                                                                                                                 |                                                                      |                                                                                                                                                                                                                                                                                                                                                                                         |         |                    |                 |  |  |  |
| Service Manager                                                                                                                                                                          |                                                                      | All Serv                                                                                                                                                                                                                                                                                                                                                                                | ice M   | anager's in ASC    |                 |  |  |  |
|                                                                                                                                                                                          | Interim Assistant Director Adult Social Care - Lisa Evans            |                                                                                                                                                                                                                                                                                                                                                                                         |         |                    |                 |  |  |  |
| Assistant Director                                                                                                                                                                       | inter                                                                | III Assistant Dire                                                                                                                                                                                                                                                                                                                                                                      | ,010. , |                    |                 |  |  |  |

| Reven                                                                                                                         | ue Budget Sett                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ting 2024/25                                   | to 2026/27                                     |                       |  |  |  |
|-------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|------------------------------------------------|-----------------------|--|--|--|
| Directorate                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Ac                                             | dult Social Care                               |                       |  |  |  |
| Business Case Details                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                |                                                |                       |  |  |  |
| Business Case Type                                                                                                            | Grow                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | th                                             |                                                |                       |  |  |  |
| Business Case Name                                                                                                            | Care & support - manage increasing demand in numbers and complexity                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                |                                                |                       |  |  |  |
| Description and link to Service plan Inc.<br>(Reason. i.e. Demand / Legislative /<br>Policy / Discretionary / service design) | As part of budget planning, a review of individual care groups has been undertaken to establish patterns of growth and trends. This has been supported by the development of various Adult Social Care strategies. Based on this, an expected rise in the number of older people, those requiring support with their mental health, learning disability or physical disability has been modelled, alongside a recognition of rising costs as those with complex learning disabilities age. |                                                |                                                |                       |  |  |  |
| Provide details of change in demand<br>(include trends) and/or costs and<br>benchmarks. Show alternatives that                | There are more requests for publicly funded social care in Wokingham. Similarly to the rest of the country as a whole, the majority of new requests for support come from older adults age 65 and over. The rate of new requests has remained fairly constant here in Wokingham for the past few years, but the level of complexity has increased (specifically demand in 65+ accessing long term support for physical support and memory and cognition).                                  |                                                |                                                |                       |  |  |  |
|                                                                                                                               | The growth is required to meet statutory obligations under the Care Act 2014, ensuring local, vulnerable people are appropriately supported.                                                                                                                                                                                                                                                                                                                                               |                                                |                                                |                       |  |  |  |
| Finance Information (all figures in £'000)                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 2023/24                                        |                                                |                       |  |  |  |
| Total Current Budget for Activity                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | £48,860                                        |                                                |                       |  |  |  |
| <u> </u>                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Yr 1                                           | Yr 2                                           | Yr 3                  |  |  |  |
|                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 2024/25                                        | 2025/26                                        | 2026/27               |  |  |  |
|                                                                                                                               | Expenditure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | £3,160                                         | £2,000                                         | £2,000                |  |  |  |
| Amount needed per year                                                                                                        | Income                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | £0                                             | £0                                             | £0                    |  |  |  |
| Cumulative movement from 23/24 budget                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | £3,160                                         | £5,160                                         | £7,160                |  |  |  |
|                                                                                                                               | 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 2024/25                                        |                                                |                       |  |  |  |
| Total Revised Budget for Activity                                                                                             | <u> </u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | £52,020                                        |                                                |                       |  |  |  |
| Capital Investment Requiren                                                                                                   | nent [                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                |                                                |                       |  |  |  |
| Capital Bid / MTFP Referen                                                                                                    | ice                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                |                                                |                       |  |  |  |
|                                                                                                                               | Green                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | High certainty on figures and project delivery |                                                |                       |  |  |  |
| PAC Status (Cortainty around financial                                                                                        | Amber<br>Red                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                                | ninty on figures and pronty on figures and pro |                       |  |  |  |
| RAG Status (Certainty around financial request and project delivery) Select "RAG Status"                                      | Amber                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | LOW Certain                                    | nty on ligures and pro                         | oject delivery        |  |  |  |
| Solost Title Status                                                                                                           | 7111001                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                |                                                |                       |  |  |  |
| Comments regarding RAG Status                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                |                                                |                       |  |  |  |
| Proposed high level implementation timet                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | т                                              | 1                                              |                       |  |  |  |
| Activity                                                                                                                      | Start Date End Date                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                |                                                |                       |  |  |  |
| 2                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                |                                                |                       |  |  |  |
| 3                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                |                                                |                       |  |  |  |
| Sign Off                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                |                                                |                       |  |  |  |
| Service Manager                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | All Servi                                      | ice Manager's in ASC                           | ;                     |  |  |  |
| Assistant Director                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                | III AD's in ASC                                |                       |  |  |  |
| Director                                                                                                                      | Executive D                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | irector of Childrer                            | ns, Adults and Health                          | Services - Matt Pope  |  |  |  |
| Lead Member                                                                                                                   | Executive Me                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | mber of Health &                               | Wellbeing and Adult                            | Services - David Hare |  |  |  |

| ASC.R8 Rever                                                                                                                                                                             | nue Budget Set                                                                                      | ting 2024/25                                                                                                                                                                                                                                                                                                                                                                                                                | to                            | 2026/27                                                                                                          |                                                                                                                                                                                   |                         |  |  |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|--|--|--|
| Directorate                                                                                                                                                                              |                                                                                                     | Α                                                                                                                                                                                                                                                                                                                                                                                                                           | dul                           | t Social Care                                                                                                    |                                                                                                                                                                                   |                         |  |  |  |
| Business Case Details                                                                                                                                                                    |                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                             | uui                           | t Coolai Carc                                                                                                    |                                                                                                                                                                                   |                         |  |  |  |
| Dusiness Case Details                                                                                                                                                                    | т                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                             | 1                             |                                                                                                                  |                                                                                                                                                                                   |                         |  |  |  |
| Business Case Type                                                                                                                                                                       | Grow                                                                                                | rth                                                                                                                                                                                                                                                                                                                                                                                                                         |                               |                                                                                                                  |                                                                                                                                                                                   |                         |  |  |  |
| Business Case Name                                                                                                                                                                       | Prevention - invest                                                                                 | Prevention - investment in preventative services                                                                                                                                                                                                                                                                                                                                                                            |                               |                                                                                                                  |                                                                                                                                                                                   |                         |  |  |  |
|                                                                                                                                                                                          | The clear focus goi                                                                                 | ng forward is to                                                                                                                                                                                                                                                                                                                                                                                                            | incr                          | rease investment in                                                                                              | prevention services to                                                                                                                                                            |                         |  |  |  |
| Description and link to Service plan<br>Inc. (Reason. i.e. Demand / Legislative /<br>Policy / Discretionary / service design)                                                            | Council Voluntary S<br>services across the<br>this strategy has sh                                  | educe, prevent and delay the demand for Adult Social Care services. The ASC council Voluntary Sector Strategy sets out the need to invest in and integrate ervices across the VCS to support this prevention agenda. The first two years of his strategy has shown that integrated working with VCS partners is effective at upporting residents with ongoing needs in the community and reducing demand on ormal services. |                               |                                                                                                                  |                                                                                                                                                                                   |                         |  |  |  |
| 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 | people being discha<br>continues to increa<br>and increasing den<br>Prevention remains              | arged from hospi<br>se as does the c<br>nand is a challen<br>s a core mechani<br>r are well placed                                                                                                                                                                                                                                                                                                                          | tal ost<br>ge f<br>sm<br>to o | with an ongoing her<br>of the care that is r<br>for the Local Author<br>to reduce demand<br>deliver prevention w | seeds and the number of<br>alth and/or social care required. This continuin<br>rity and system partners<br>on statutory services a<br>york in the community to<br>vided services. | need<br>ng<br>rs.<br>nd |  |  |  |
| Detail the external and organisational implications if this is not successful.                                                                                                           | ASC demand will continue to increase and will result in an increase in growth bids in future MTFPs. |                                                                                                                                                                                                                                                                                                                                                                                                                             |                               |                                                                                                                  |                                                                                                                                                                                   |                         |  |  |  |
| Finance Information                                                                                                                                                                      |                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                             |                               |                                                                                                                  |                                                                                                                                                                                   |                         |  |  |  |
| (all figures in £'000)                                                                                                                                                                   |                                                                                                     | 2023/24                                                                                                                                                                                                                                                                                                                                                                                                                     | 1                             |                                                                                                                  |                                                                                                                                                                                   |                         |  |  |  |
| Total Current Budget for Activity                                                                                                                                                        |                                                                                                     | £1,628                                                                                                                                                                                                                                                                                                                                                                                                                      |                               |                                                                                                                  |                                                                                                                                                                                   |                         |  |  |  |
|                                                                                                                                                                                          |                                                                                                     | Yr 1<br>2024/25                                                                                                                                                                                                                                                                                                                                                                                                             | 1                             | Yr 2<br>2025/26                                                                                                  | Yr 3<br>2026/27                                                                                                                                                                   |                         |  |  |  |
|                                                                                                                                                                                          | Evenediture                                                                                         | £40                                                                                                                                                                                                                                                                                                                                                                                                                         |                               | £100                                                                                                             | £100                                                                                                                                                                              |                         |  |  |  |
|                                                                                                                                                                                          | Expenditure                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                             |                               |                                                                                                                  |                                                                                                                                                                                   |                         |  |  |  |
| Amount needed per year                                                                                                                                                                   | Income                                                                                              | £0                                                                                                                                                                                                                                                                                                                                                                                                                          |                               | £0                                                                                                               | £0                                                                                                                                                                                |                         |  |  |  |
| Cumulative movement from 23/24 budget                                                                                                                                                    |                                                                                                     | £40                                                                                                                                                                                                                                                                                                                                                                                                                         |                               | £140                                                                                                             | £240                                                                                                                                                                              |                         |  |  |  |
|                                                                                                                                                                                          |                                                                                                     | 2024/25                                                                                                                                                                                                                                                                                                                                                                                                                     | 1                             |                                                                                                                  |                                                                                                                                                                                   |                         |  |  |  |
| Total Revised Budget for Activity                                                                                                                                                        |                                                                                                     | £1,668                                                                                                                                                                                                                                                                                                                                                                                                                      |                               |                                                                                                                  | Ţ                                                                                                                                                                                 |                         |  |  |  |
| Capital Investment Require                                                                                                                                                               | ment                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                             |                               |                                                                                                                  |                                                                                                                                                                                   |                         |  |  |  |
| Conital Bid (MTER Refere                                                                                                                                                                 |                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                             |                               |                                                                                                                  |                                                                                                                                                                                   |                         |  |  |  |
| Capital Bid / MTFP Refere                                                                                                                                                                | Green                                                                                               | Lliah aart-                                                                                                                                                                                                                                                                                                                                                                                                                 | in+                           | on figures and no                                                                                                | ioet delivery                                                                                                                                                                     |                         |  |  |  |
|                                                                                                                                                                                          | Amber                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                             |                               | on figures and pro<br>y on figures and pro                                                                       |                                                                                                                                                                                   |                         |  |  |  |
| RAG Status (Certainty around financial                                                                                                                                                   | Red                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                             | _                             | on figures and pro                                                                                               |                                                                                                                                                                                   |                         |  |  |  |
| request and project delivery)                                                                                                                                                            |                                                                                                     | ·                                                                                                                                                                                                                                                                                                                                                                                                                           |                               |                                                                                                                  |                                                                                                                                                                                   |                         |  |  |  |
| Select "RAG Status"                                                                                                                                                                      | Amber                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                             |                               |                                                                                                                  |                                                                                                                                                                                   |                         |  |  |  |
|                                                                                                                                                                                          |                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                             |                               |                                                                                                                  |                                                                                                                                                                                   |                         |  |  |  |
| Comments regarding RAG Status                                                                                                                                                            |                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                             |                               |                                                                                                                  |                                                                                                                                                                                   |                         |  |  |  |
| Proposed high level implementation tim                                                                                                                                                   | etable                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                             |                               |                                                                                                                  |                                                                                                                                                                                   |                         |  |  |  |
| Activity                                                                                                                                                                                 | Start I                                                                                             | Date                                                                                                                                                                                                                                                                                                                                                                                                                        |                               | End I                                                                                                            | Date                                                                                                                                                                              |                         |  |  |  |
| 1                                                                                                                                                                                        |                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                             | -                             |                                                                                                                  |                                                                                                                                                                                   |                         |  |  |  |
| 2 3                                                                                                                                                                                      | <u> </u>                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                             |                               |                                                                                                                  |                                                                                                                                                                                   |                         |  |  |  |
| 4                                                                                                                                                                                        |                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                             | 1                             |                                                                                                                  |                                                                                                                                                                                   |                         |  |  |  |
| Sign Off                                                                                                                                                                                 |                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                             |                               | •                                                                                                                |                                                                                                                                                                                   |                         |  |  |  |
| <u>-</u>                                                                                                                                                                                 |                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                             |                               |                                                                                                                  |                                                                                                                                                                                   |                         |  |  |  |
| Service Manager                                                                                                                                                                          |                                                                                                     | Director of F                                                                                                                                                                                                                                                                                                                                                                                                               | ub                            | lic Health - Ingrid S                                                                                            | lade                                                                                                                                                                              |                         |  |  |  |
| Assistant Director                                                                                                                                                                       | Executive D                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                             |                               |                                                                                                                  | Services - Matt Pope                                                                                                                                                              |                         |  |  |  |
| Director Load Member                                                                                                                                                                     |                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                             |                               |                                                                                                                  | Services - David Hare                                                                                                                                                             |                         |  |  |  |
| Lead Member                                                                                                                                                                              | 1                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                             |                               |                                                                                                                  |                                                                                                                                                                                   |                         |  |  |  |

| ASC.R9 Revel                                                                                                                                                                            | nue Budget Set                                                                                 | ting 2024/25                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | i to 2026/27                            |                                                              |  |  |  |  |  |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|--------------------------------------------------------------|--|--|--|--|--|
| Directorate                                                                                                                                                                             |                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Adult Social Care                       |                                                              |  |  |  |  |  |
| Business Case Details                                                                                                                                                                   |                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                         |                                                              |  |  |  |  |  |
| Pusiness Case Type                                                                                                                                                                      | Special                                                                                        | Itom                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 7                                       |                                                              |  |  |  |  |  |
| Business Case Type                                                                                                                                                                      | Special                                                                                        | item                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                         |                                                              |  |  |  |  |  |
| Business Case Name                                                                                                                                                                      | Demand managemer                                                                               | lemand management - resource investment to deliver change                                                                                                                                                                                                                                                                                                                                                                                                                            |                                         |                                                              |  |  |  |  |  |
| Description and link to Service plan Inc.<br>(Reason. i.e. Demand / Legislative /<br>Policy / Discretionary / service design)                                                           |                                                                                                | ontinuation and revision of previous Special Item, to ensure the delivery of the Adult Social are transformation programme over the medium term plan.                                                                                                                                                                                                                                                                                                                                |                                         |                                                              |  |  |  |  |  |
| 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 budge changes | programme. This has<br>'Time to Act' to ensur<br>transformation plan in<br>Work in Care & Supp | Our improvement programme has been established to deliver against our efficiency rogramme. This has now been aligned to the ADASS roadmap for care and support called Time to Act' to ensure that the directorate builds upon the key drivers within the sector. Our cansformation plan includes; Training & Development, Co-Producing Local Plans, Improving Vork in Care & Support, Widening Access, Improving Assessment & Care Planning and mproving Choice & Shaping Provision. |                                         |                                                              |  |  |  |  |  |
| Detail the external and organisational implications if this is not successful.                                                                                                          | Failure to resource the savings already mane                                                   | e team will mean<br>dated in the MTFP                                                                                                                                                                                                                                                                                                                                                                                                                                                | that the programm<br>for Adult Social C | e will not proceed and the delivery are may not be achieved. |  |  |  |  |  |
| Finance Information                                                                                                                                                                     |                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                         |                                                              |  |  |  |  |  |
| (all figures in £'000)                                                                                                                                                                  |                                                                                                | 2023/24                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ٦                                       |                                                              |  |  |  |  |  |
| Total Current Budget for Activity                                                                                                                                                       |                                                                                                | £48,860                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ]                                       |                                                              |  |  |  |  |  |
|                                                                                                                                                                                         |                                                                                                | Yr 1<br>2024/25                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Yr 2<br>2025/26                         | Yr 3<br>2026/27                                              |  |  |  |  |  |
|                                                                                                                                                                                         | Expenditure                                                                                    | £700                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | £500                                    | £500                                                         |  |  |  |  |  |
| Amount needed per year                                                                                                                                                                  | Income                                                                                         | £0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | £0                                      | £0                                                           |  |  |  |  |  |
| Cumulative movement from 23/24 budget                                                                                                                                                   |                                                                                                | £700<br><b>2024/25</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                               | £500                                    | £500                                                         |  |  |  |  |  |
| Total Revised Budget for Activity                                                                                                                                                       |                                                                                                | £49,560                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 1                                       |                                                              |  |  |  |  |  |
| Capital Investment Require                                                                                                                                                              | ement                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                         |                                                              |  |  |  |  |  |
| Capital Bid / MTFP Refere                                                                                                                                                               | ance                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                         |                                                              |  |  |  |  |  |
| Oaphai Bid/iii/11 Refere                                                                                                                                                                | Green                                                                                          | High certa                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ainty on figures a                      | nd project delivery                                          |  |  |  |  |  |
|                                                                                                                                                                                         | Amber                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                         | and project delivery                                         |  |  |  |  |  |
| RAG Status (Certainty around financial                                                                                                                                                  | Red                                                                                            | Low certa                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | ainty on figures ar                     | nd project delivery                                          |  |  |  |  |  |
| request and project delivery) Select "RAG Status"                                                                                                                                       | Amber                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                         |                                                              |  |  |  |  |  |
| Comments regarding RAG Status Proposed high level implementation tim                                                                                                                    | otable                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                         |                                                              |  |  |  |  |  |
|                                                                                                                                                                                         |                                                                                                | )ato                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                         | End Date                                                     |  |  |  |  |  |
| Activity                                                                                                                                                                                | Start Date End Date                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                         |                                                              |  |  |  |  |  |
| 1<br>2                                                                                                                                                                                  |                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 1                                       |                                                              |  |  |  |  |  |
| 3                                                                                                                                                                                       |                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                         |                                                              |  |  |  |  |  |
| 4<br>Sign Off                                                                                                                                                                           |                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                         |                                                              |  |  |  |  |  |
| Sign Off                                                                                                                                                                                |                                                                                                | All C                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | vice Monagaris is                       | ACC                                                          |  |  |  |  |  |
| Service Manager                                                                                                                                                                         |                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | vice Manager's in                       |                                                              |  |  |  |  |  |
| Assistant Director                                                                                                                                                                      | Evacutive                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | vice Manager's in                       | ealth Services - Matt Pope                                   |  |  |  |  |  |
| Director                                                                                                                                                                                |                                                                                                |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                         | Adult Services - Mail Pope  Adult Services - David Hare      |  |  |  |  |  |
| Lead Member                                                                                                                                                                             | L'YECUTIVE INI                                                                                 | SINDEL OF FIEARIT                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | a vveiibeiriy ariu                      | Addit Del Vices - David I lait                               |  |  |  |  |  |

| Directorate                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                                          | A                      | dult S      | ocial Care                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                        |  |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|--|--|
| Business Case Details                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                          |                        |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |  |  |
| Business Case Type                                                                                                                                                                       | Special                                                                                                                                                                                                                                                                                                                                  | Item                   |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |  |  |
| Business Case Name                                                                                                                                                                       | Minimum Income Guarantee (MIG) Changes to Charging (Linked to bid ASC.R6)                                                                                                                                                                                                                                                                |                        |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |  |  |
| Description and link to Service plan<br>Inc. (Reason. i.e. Demand / Legislative /<br>Policy / Discretionary / service design)                                                            | This special item is requested to support the partial year implementation of these new charges. The projected £250k savings are planned to be delivered for a full year in 25/26 and a part year from September 2024, for 2024/25. This Special Item seeks to reduce the saving expectation for that year only from £250k down to £100k. |                        |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |  |  |
| 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 | This special item is sought to support the partial year implementation of the project.                                                                                                                                                                                                                                                   |                        |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |  |  |
| Detail the external and organisational implications if this is not successful.                                                                                                           | This would result in a funding gap which would have to be filled in another way.                                                                                                                                                                                                                                                         |                        |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |  |  |
| Finance Information (all figures in £'000) Total Current Budget for Activity                                                                                                             |                                                                                                                                                                                                                                                                                                                                          | 2023/24<br>(£1,458)    | ]           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |  |  |
|                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                          | Yr 1<br>2024/25        |             | Yr 2<br>2025/26                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Yr 3<br>2026/27        |  |  |
|                                                                                                                                                                                          | Expenditure                                                                                                                                                                                                                                                                                                                              | £150                   |             | £0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | £0                     |  |  |
| Amount needed per year                                                                                                                                                                   | Income                                                                                                                                                                                                                                                                                                                                   | £0                     |             | £0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | £0                     |  |  |
| Cumulative movement from 23/24 budget                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                          | £150<br><b>2024/25</b> |             | £0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | £0                     |  |  |
| Total Revised Budget for Activity                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                          | (£1,308)               |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |  |  |
| Capital Investment Require                                                                                                                                                               | ment                                                                                                                                                                                                                                                                                                                                     |                        | ÌГ          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |  |  |
| Capital Bid / MTFP Refere                                                                                                                                                                | nce                                                                                                                                                                                                                                                                                                                                      |                        |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |  |  |
|                                                                                                                                                                                          | Green                                                                                                                                                                                                                                                                                                                                    |                        |             | n figures and p                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |  |  |
| RAG Status (Certainty around financial                                                                                                                                                   | Amber<br>Red                                                                                                                                                                                                                                                                                                                             |                        | _           | on figures and property of the figures and the fig | -                      |  |  |
| request and project delivery)                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                          | 2011 00114             |             | ga. 00 aa p.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | oject domicij          |  |  |
| Select "RAG Status"                                                                                                                                                                      | Amber                                                                                                                                                                                                                                                                                                                                    |                        |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |  |  |
| Comments regarding RAG Status Proposed high level implementation tim                                                                                                                     | otablo                                                                                                                                                                                                                                                                                                                                   |                        |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |  |  |
|                                                                                                                                                                                          | Start D                                                                                                                                                                                                                                                                                                                                  | )ate                   |             | Fnd                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | l Date                 |  |  |
| Activity<br>1                                                                                                                                                                            | Start Batto Enter                                                                                                                                                                                                                                                                                                                        |                        |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |  |  |
| 2                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                          |                        | 1 🗀         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |  |  |
| 3<br>4                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                          |                        | $\mid \mid$ |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |  |  |
| Sign Off                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                          |                        |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |  |  |
| -<br>Service Manager                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                          | All Serv               | rice M      | anager's in AS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | C                      |  |  |
| Assistant Director                                                                                                                                                                       | Inter                                                                                                                                                                                                                                                                                                                                    | im Assistant Dire      | ector A     | Adult Social Car                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | re - Lisa Evans        |  |  |
|                                                                                                                                                                                          | Executive Director of Childrens, Adults and Health Services - Matt Pope                                                                                                                                                                                                                                                                  |                        |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                        |  |  |
| Director                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                          |                        |             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | t Services - Matt Pope |  |  |