

Children First Improvement Plan - September 2022

	Full Amount Estimated	Latest Full Amount Estimated	Actual Spend In 2019/20	Actual Spend In 2020/21	Actual Spend In 2021/22	Planned Spend For 2022/23	Projected Spend In 2022/23	Variation to Planned Spend 2022/23	Planned Spend For 2023/24	Planned Spend For 2024/25
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Temporary investment in targeted improvement										
Senior Improvement Leads	1,160	1,553	446	323	384	420	400	(20)	0	0
Programme Management and support	1,500	1,268	571	697	0	0	0	0	0	0
Practice Improvement/Behaviour Change	3,600	980	571	409	0	0	0	0	0	0
Leadership Development & Training Programmes	500	566	0	141	425	0	0	0	0	0
Specific Project Consultancy	1,000	280	31	21	218	0	10	10	0	0
Communications Lead	55	0	0	0	0	0	0	0	0	0
Complaints Officer	75	22	22	0	0	0	0	0	0	0
Neglect Strategy work	64	109	78	31	0	0	0	0	0	0
Casework Audits	0	0	0	0	0	0	0	0	0	0
Improvement Leads	194	803	196	351	256	0	0	0	0	0
Additional Corporate Posts	0	98	0	79	19	0	0	0	0	0
Transition to Children's Trust	0	0	0	0	0	0	0	0	0	0
Extension to PMO supporting improvement work	0	275	0	0	175	260	100	(160)	0	0
Young People's Voice & Participation	0	106	0	59	47	0	0	0	0	0
	8,148	6,060	1,915	2,111	1,524	680	510	(170)	0	0
Temporary additional capacity (service & corporate); retention offer										
Recruitment & Retention	2,150	2,193	2,152	0	41	0	0	0	0	0
Additional Service Posts	611	5,212	479	2,726	1,960	0	47	47	0	0
HR Support	188	216	140	0	36	40	40	0	0	0
Commissioning Support	106	94	94	0	0	0	0	0	0	0
Additional Corporate Posts	248	314	161	54	91	45	8	(37)	0	0
Admin/Business Support for Social Work Teams	150	120	0	120	0	0	0	0	0	0
Leadership Team redesign	386	350	157	193	0	0	0	0	0	0
Mosaic Improvement	0	218	0	121	97	0	0	0	0	0
	3,839	8,717	3,183	3,214	2,225	85	95	10	0	0
Contingency	579	0	0	0	0	0	0	0	0	0
Temporary funding requirement	12,567	14,778	5,098	5,325	3,749	765	605	(160)	0	0
Permanent increase in base budget										
Cover for ASYE lower caseloads	1,000	1,000	1,220	1,000	1,000	0	0	0	0	0
Review of Social Work Remuneration/Retention	2,000	2,000	2,052	2,052	2,000	3,000	3,000	0	3,000	3,000
Admin/Business Support for Social Work Teams	700	700	30	178	700	700	700	0	700	700
Backfill for Social Work Apprentices	600	600	0	30	30	30	30	0	30	30
Workforce Retention Initiatives (staff parking; pool)	350	350	23	300	250	250	250	0	250	250
Additional Service Posts	337	337	215	363	472	542	542	0	542	542
Leadership Team redesign	151	151	204	204	204	204	204	0	204	204
Transfer of work to Customer Services			0	0	145	145	145	0	145	145
Additional Corporate Posts			0	0	57	57	57	0	57	57
SLT central support team		235	0	0	235	235	235	0	235	235
Additional Social Work apprentices			0	0	105	210	210	0	210	210
	5,138	5,373	1,692	4,127	5,198	5,373	5,373	0	5,373	5,373
Contingency	0	0	0	0	0	0	0	0	0	0
Permanent funding requirement	5,138	5,373	1,692	4,127	5,198	5,373	5,373	0	5,373	5,373
Totals	17,705	20,151	6,790	9,452	8,947	6,138	5,978	(160)	5,373	5,373

Notes:

- The above Improvement Plan monitor is split into two sections:
 - Temporary funding requirement, and
 - Permanent funding requirement.

- The 2022/23 underspend projected is included within the overall Children and Young People's in-year portfolio projection.