

BfC Transformation Funding and Savings Plan by Work stream and Project. 2020/21

Projects	Updated Allocation			Spend to Date (all expenditure)		
	RBC	DFE	Total	RBC	DFE	Total
A1. Safeguarding Transformation Team		290	290		290	290
A2. Practice Improvement leadership		70	70		67	67
A3. Practice Improvement - Principal Social Worker	100		100	81		81
A4. Court Proceedings			0			0
A5. Family Group Conferencing	75		75	0		0
Total Work stream A (Improving Practice Standards)	175	360	535	81	357	439
B1. Achieve a stable workforce by recruiting permanent staff in Social Care		60	60		60	60
B2. Management Skills Training		54	54		29	29
B3. Training and Development for SW		23	23		61	61
B4. Training for Safety Standards Model.		12	12		13	13
Total Work stream B (Developing Workforce Excellence)	0	149	149	0	163	163
C1. Pre Birth Support Team	45	150	195	33	164	197
C2. Family Reunification Team	25	100	125	16	106	122
C3. Edge of Care Team, Adolescents	100	150	250	88	150	238
C4. Revise under 5 offer of Early Years and Children's Centre provision			0			0
C5. One Reading Partnership.		120	120	0	92	92
C6. Children in Need Cases		500	500		368	368
C7. Increase Income for Education Welfare Officer & Youth Services			0			0
Total Work stream C (Building Community Capacity)	170	1,020	1,190	136	880	1,016
D1. Re-imagining Foster Care		135	135		118	118
D2. Placement Solutions Team	215	350	565	197	364	561
D3. a 18+ Care Leavers			0			0
D4. Education, therapeutic ,support to YP moving within 20 miles			0			0
D5. Family Resilience Workers			0		132	132
Total Work stream D (Stronger Stability for Children)	215	485	700	197	614	811
E1. Strengthen Commissioning Function	200		200	218		218
E2. Improved Contract Management			0			0
E3. Design & implementation of supported lodgings for 16+			0			0
E4. Review Direct Payments			0			0
E5. Paralegal			0			0
E6. Review Continued Health Contribution - (CHC)			0			0
E7. Enhanced utilisation of capacity at Pineroft & Cressingham Children's Homes	50		50	21		21
E8. Additional Children's Home for high needs YP. Feasibility study only			0			0
E9. Housing Benefit Claims for 18+			0			0

E10. SEND Commissioner	130		130	142		142
E11. Business Improvement	120		120	103		103
E12. Digitalisation	210		210	107		107
E13. Traded Services			0	0		0
E14. Modernising ICPCs			0	10		10
E15. Transformation Programme Team	490		490	467		467
E16. Contingency for Restructure Funds.			0			0
E17. Funds to be allocated to projects			0			0
E18. Creating the Company (Corporate)		676	676		676	676
E19. Short breaks	25		25	20		20
E20. SEND Threshold Review			0	0		0
E21. Contact Centre Review			0			0
E22. NEET Care Leavers			0			0
Total Work stream E (Consolidating Corporate Resilience)	1,225	676	1,901	1,087	676	1,763
TOTAL ALL PROGRAMME / ALL FUNDS	1,785	2,690	4,475	1,501	2,690	4,191

DFE Transformation Qtr 1	(603)
DFE Transformation Qtr 2	(833)