

## Financial Strategy 2023/24

### Children's Services – Transformation 2022/23 Costs

Council is recommended to charge the following costs to the Children's Services transformation layer in 2022/23.

Amount £	Description	Further Detail
630,000	Eden Brown	
400,000	Cost of Transformation Consultants	
400,000	Project Managers	Building Stronger Foundations workstream
300,000	Practice Learning Reviewers	
75,000	Operations Manager - Mash	
68,000	Head of Service – Quality Assurance	
43,333	Early Help & Partnership Service Manager	
<b>1,916,333</b>	<b>Total Cost to be charged to Transformation</b>	

Consequentially this expenditure will support the delivery of the savings within the Medium-Term Financial Plan (MTFP)

*Shown on an incremental basis*

2023/24 £000s	2024/25 £000s	Description	Further Details
(250)	(300)	Quality Performance Information & Governance	
(143)		Corporate Parenting	
(131)		Targeted Family Support	
(107)		Contracts & Service Level Agreement	
(106)		Safeguarding & Early Help	
(70)		Spend on P-Cards	
(63)		Service Level Agreement – Safe Families	
(55)		Workforce development refinanced by grants	
(47)		Family Hub	
(12)		Reduce subscription expenditure	
<b>(984)</b>	<b>(300)</b>	<b>Total Savings</b>	

