

## Building Stronger Foundations - Improvement / Transformation Costs - 2023/24 & 2024/25

					2023-24			2024-25			
Theme	Description		CONSULTANT DAY RATE	Assumed days 2023/24	Improvement	Transformation	TOTAL	Improvement	Transformation	TOTAL	GRAND TOTAL
0. Programme Management	Management of BSF programme and implementation change management	Transformation Partner	£975	242	117,975	117,975	235,950	-	-	-	235,950
			£675	243	82,013	82,013	164,025	-	-	-	164,025
		Transformation and Change Management Team	BCP employee		19,928	19,928	39,856	-	-	-	39,856
			TBC (Estimate £600 day)	120	36,000	36,000	72,000	-	-	-	72,000
		Communications Support	£600	120	36,000	36,000	72,000	-	-	-	72,000
1. Workforce	REMOVED										-
2. Commissioning	Develop BCP Commissioning into a best-in-class service leading to a reduction in third party expenditure	Commissioning Transformation Resource	£600	243		145,800	145,800	-	-	-	145,800
			£550	208		114,400	114,400	-	-	-	114,400
			£550	243		133,650	133,650	-	-	-	133,650
3. Targeted Service Delivery	Improvements in use of data intelligence in service delivery. Build long term analytical capacity and capability into BCP Children's Services	Business Analyst capacity (Performance Team)	TBC (Estimate £550 day)	120	66,000		66,000	-	-	-	66,000
4. Culture	Invest in management and leadership training leading to reduction in uncontrolled expenditure	Management and Leadership Programme			100,000		100,000	-	-	-	100,000
5. Partnerships	Invest in Partnerships:	Schools engagement	TBC (Estimate £550 day)	136	74,800		74,800	-	-	-	74,800
	(a) Schools										
	(b) Health – leverage health spend	Health Partnerships SME	£675	192	129,600		129,600	-	-	-	129,600
	(c) Third Sector – unlocking community capacity	Community Engagement Project			375,000		375,000	375,000		375,000	750,000
	(d) Provider Market	Provider market engagement	TBC (Estimate £550 day)	91	50,050		50,050	-	-	-	50,050
6. New Service delivery Model	Reimagine Early Help service delivery model leading to reduced expenditure in:	Service redesign team	£975	120		117,000	117,000	-	-	-	117,000
			£975	120		117,000	117,000	-	-	-	117,000
			TBC (Estimate £750 day)	88		66,000	66,000	-	-	-	66,000
			Temporary capability and capacity in Early Help	TBC (Estimate £750 day)	480		360,000	360,000		360,000	360,000
	CSC Service Improvement: New Foster Care Model / Brokerage / Children's Homes	Mockingbird family model development			350,000		350,000	350,000		350,000	700,000
	Education & SEND Improvement	Education and SEND SME Resource	£975	120	117,000		117,000	117,000		117,000	234,000
			TBC (Estimate £750 day)	240	180,000		180,000	180,000		180,000	360,000
				TOTALS	1,734,366	1,345,766	3,080,131	1,022,000	360,000	1,382,000	4,462,131
						Incurred/ committed		1,386,281	Total IMPROVEMENT		2,756,366
									Total TRANSFORMATION		1,705,766
											4,462,131