

Appendix A

Improvement Plan – Additional Expenditure

Costings	Additional Expenditure 2022/23	Additional Expenditure 2023/24 onwards
Training to PA's re Pathway Planning	5,000	0
Commission to Liquid Logic to redesign PEP forms on Protocol.	27,000	0
Training on new PEP forms	2,000	0
Training from Research In Practice for all frontline staff on Lifestory work	20,000	0
Additional legal capacity for 12 months *	25,200	0
Upgrade of a Service Manager to a Service Leader	10,000	10,000
Additional Leaving Care staffing: 1 Team Manager; 4 Personal Advisors; 1 Business Support; 1 Finance Officer *	233,500	306,900
New IRO post to focus on Care Leavers *	42,200	62,500
Training for PA's re case recording and Protocol workflow	5,000	0
Revised payments to Care Leavers	450,600	450,600
New Head of Service for Safeguarding & Assurance *	62,300	93,300
Costs of independently chaired improvement board	6,500	0
Additional audit capacity for 3 months	17,000	0
TOTAL	906,300	923,300

* Assumption of posts filled from 1st July onwards