

22 September 2020**Agenda Item: 6****REPORT OF THE GROUP MANAGER, TRANSFORMATION AND CHANGE,
CHIEF EXECUTIVE'S DEPARTMENT****CHANGES TO THE SAVINGS DELIVERY PROFILE OF EXISTING,
PREVIOUSLY APPROVED PROJECTS****Purpose of the Report**

1. The purpose of the report is to seek approval of two project change requests to alter the delivery profile of agreed savings projects.

Information

2. This sub-committee receives quarterly updates on the delivery of the current portfolio of savings programmes and projects which are a key component of the delivery of the Council's Medium Term Financial Strategy.
3. **Appendices A and B** consist of two change requests for the following projects; summaries of the requests can be found in the body of this report.

Appendix	Department	Project
A	CFS	Fostering Development
B	CFS	Social Impact Bond

Project Change Requests:

4. **Fostering Development:** Over the past two years, as part of the Remodelling Care programme, plans have been developed to increase the profile and capacity of the NCC fostering service, by improving recruitment and retention and resulting in a net increase of 50 CYP placed with an internal foster carer over the current MTFS. This will provide better placement choice for CYP, will reduce costs, and will promote NCC as an exemplar of best practice in fostering. Members have committed to invest in the service so that fees can compete with independent fostering agencies and recruitment approaches are modern, relevant and effective. The proposal was

approved at CYP Committee on 11/2/19 subject to final approval of the detailed business case and the project is in the implementation stage.

5. The original proposal was based on having the improvements above in place from April 2019, but delays occurred which put the start date back. The business case took longer to develop than was expected and so CYP Committee approval was not obtained until July 2019. It was anticipated that the service could catch up with the business case but delays in recruitment of the assessment social workers meant that an increase in enquiries and assessments did not happen until October 2019. This meant that the forecast number of new foster carers were not recruited as quickly as the business case anticipated; however, the small increase that were recruited offset a larger proportion of deregistrations than has been seen in preceding years, which put the department in a better position than it would otherwise have been.
6. The Covid-19 lockdown has also had a significant effect on the throughput of potential carers through the assessment process, as there is a statutory duty to conduct face-to-face assessments of carers in their homes, which the service was unable to do.
7. A review has been conducted of the number of foster carers moving through the recruitment and assessment process since September 2019 and has concluded that the original savings are achievable, given the upward trend in enquiries and the speed at which potential carers are being approved. However, due to the delays described above cashable budget savings have not been achieved this financial year and it is proposed that the savings profile is moved back by one year. The overall budget saving remains unchanged.
8. **Social Impact Bond:** DN2 is a partnership comprising Nottinghamshire County Council, Nottingham City Council and Derby City Council. The overall objective of the DN2 Social Impact Bond is to work with a delivery partner to support children and young people to remain in a family type environment or return to live with birth families or primary carers, where it is safe and in their best interests to do so, using grant funding from the government Life Chances Fund (LCF) which provides a funding contribution of 25% of the outcome payments (circa £3m across DN2). The delivery partner is a provider called Outcomes for Children (Core Assets) Ltd.
9. In order to access this funding Outcomes for Children required a social investor. Delays in securing a social investor (exacerbated by COVID-19) has resulted in the deferral of contract signature and consequentially a delay in the start of implementation. DN2 is now proposing to begin a phased implementation from September 2020, quickly after contract signature.
10. Due to the delays described above cashable budget savings have not been achieved this financial year and it is proposed that the savings profile is moved back by one year. The overall budget saving remains unchanged.

Other Options Considered

11. None

Reason/s for Recommendation/s

12. To allow the Medium Term Financial Strategy to be amended to reflect revised delivery projections for existing, previously approved savings projects.

Statutory and Policy Implications

13. This report has been compiled after consideration of implications in respect of crime and disorder, data protection and information governance finance, human resources, human rights, the NHS Constitution (public health services), the public sector equality duty, safeguarding of children and adults at risk, service users, smarter working, sustainability and the environment and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.

Financial Implications

14. The net impact of the changes requested in this report is as follows:

Fostering Development:

<u>Year</u>	<u>Expected</u>	<u>Revised</u>	<u>Change</u>
2019/20	-169,000	-169,000	0
2020/21	283,000	0	-283,000
2021/22	357,000	283,000	-74,000
2022/23	0	357,000	357,000
Total	471,000	471,000	0

Social Impact Bond:

<u>Year</u>	<u>Expected</u>	<u>Revised</u>	<u>Change</u>
2019/20	250,000	0	-250,000
2020/21	250,000	0	-250,000
2021/22	0	250,000	250,000
2022/23	0	250,000	250,000
Total	500,000	500,000	0

RECOMMENDATION/S

1) It is recommended that the Sub Committee approve the change requests set out in **Appendices A-B**.

Sue Milburn
Group Manager, Transformation and Change

For any enquiries about this report please contact: Tara Pasque, Programme Manager, Transformation and Change (01159772329)

Constitutional Comments (EP 07/09/20)

15. The Improvement and Change Sub-Committee is the appropriate body to consider the content of this report.

Financial Comments (SES 08/09/2020)

16. The finance implications are set out in paragraph 14 of the report. The changed saving profile has been factored in the revised MTFS.

Background Papers and Published Documents

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

- None

Electoral Division(s) and Member(s) Affected

- All