

Corporate Scrutiny Committee 12th December 2023

Report Title	Northamptonshire Children’s Trust Budget Monitoring Report – Period 6
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Relevant Executive Member	Councillor Scott Edwards, Lead Member for Children, Families, Education and Skills

List of Appendices

Appendix A – NCT Finance Report P6

1. Purpose of Report

- 1.1. The report provides the period 6 budget monitoring and forecast outturn position for Northamptonshire Children’s Trust (NCT).

2. Executive Summary

- 2.1 The Period 6 budget monitoring report contains a detailed review of the financial position of NCT as at the 30th September 2023.
- 2.2 The report details variances at individual service level, service demand pressures and proposed mitigations.
- 2.3 The report also provides an update on the delivery of the agreed savings programme.

3. Recommendations

- 3.1 It is recommended that the Scrutiny Commission:
- a) Note the contents of the P6 budget monitoring report and offer comment.

4. Report Background

- 4.1 NCT, as part of the Service Delivery Contract (SDC), provides a monthly budget report to the Children’s Trust Operational Council Group and quarterly report to the Children’s Trust Strategic Group.

- 4.2 The budget report details variances at individual service level, service demand pressures, proposed mitigations, progress to deliver the agreed savings programme and the forecast outturn position.

5. Issues and Choices

- 5.1 The key issues are:
- a) The impact on children's services budgets both locally and nationally of increased demand and complexity.
 - b) The lack of sufficiency of placement options for children in care.
 - c) The continued challenges around social worker recruitment and the pressures on staffing budgets.

6. Implications (including financial implications)

6.1 Resources, Financial and Transformation

- 6.1.1 To note the year end forecast overspend position of NCT, the mitigations that have been proposed and the respective financial year outturn position.

6.2 Legal and Governance

- 6.2.1 There are no legal implications arising from the proposals.

6.3 Relevant Policies and Plans

- 6.3.1 The delivery of NCT services supports the following Council priorities identified in the Corporate Plan:
- a. Active, fulfilled lives
 - b. Better brighter futures
 - c. Safe and thriving places

6.4 Risk

- 6.4.1 NCT provides a detailed risk register as part of its governance arrangements and is reported and monitored by the respective Trust committees and shared with the Children's Trust Operational Group on a quarterly basis. The key strategic risks are detailed in the Trusts business plan.

6.5 Consultation

- 6.5.1 N/A

6.6 Equality Implications

- 6.6.1 There are no equality implications arising from the proposals.

6.7 Climate Impact

- 6.7.1 There are no climate impacts arising from the proposals.

6.8 **Community Impact**

6.8.1 Effective children's social care, early help and youth offending services supports communities in North Northamptonshire.

6.9 **Crime and Disorder Impact**

6.9.1 There are no crime and disorder impacts arising from the proposals.

7. **Background Papers**

7.1 Northamptonshire Children's Trust 2023/24 - 2026/27 Business Plan