

# **Appendix A NCT 23/24 Detailed Savings Delivery**

**Period 09 – December 2023**

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# Savings Delivery – 2023/24

Savings Proposals		2023/24	Red	Amber	Green	Mitigations	Total (A,G,M)	NCT Comments
	SRO	£'000						
Review of Social Care transport, journey planning and contact through the Asset a management strategy	Andrew Tagg	100	0	100	0	0	100	Working with external providers to ensure providers are delivering transport as part of there weekly fee charges. Development of local provision to remove transport costs.
Review of placements supply (Homes)	Louise De Chiara	600	0	0	600	0	600	Based on current schedule of children's Homes places coming on stream. Additional capacity above savings target, linked to Circle to Success project savings as more local provision is developed to reduce reliance on the independent sector
Increase provision in supported accommodation	Louise De Chiara	240	0	0	240	0	240	Additional capacity for supported accommodation to reduce the costs in provision through the private sector. Partnership with the university underway
Review of Business Operations	Andrew Tagg	70	0	0	70	0	70	Part of the business admin review to move from a centralised model to direct service level, reducing management costs
Review of Children's Legal Costs	Olivia Ives	100	0	0	100	0	100	Ongoing implementation of best practice following the review undertaken in Nov 2022
Review of Contracts	Louise De Chiara	100	0	0	100	0	100	Review of contracts
Asset Management Strategy	Colin Foster	200	0	200	0	0	200	The property aspirations for NCT have been submitted to allow the rationalisation of buildings. A geographical spread across the county will deliver travel savings on mileage and contact.

Savings Proposals		2023/24	Red	Amber	Green	Mitigations	Total (A,G,M)	NCT Comments
	SRO	£'000						
Increase in In house Fostering	Olivia Ives	620	620	0	0	0	620	A coordinated plan aimed at increasing the capacity and utilisation of existing carers. Review of the capacity of the current operating model to recruit and support a larger inhouse foster carer community. Creation of a new Foster Friendly Offer with contributions from the wider partnership. Revised comms and marketing plan aligned to a modern fostering agency. Capital plan to support carers.
Review of External placements to develop effective Joint Funding Commissioning	Olivia Ives/Andrew Tagg	627	627	0	0	0	627	Review terms of reference for the Multi Agency Resource panel. Agree a joint funding protocol with partners (Health and Education). Identification of Cohort and develop pipeline of cases for MARP. Revised and improved referral process. QA process for MARP cases
Review of Care provision	Olivia Ives	200	0	0	200	0	200	Review of care packages and continued work with Health partners around funding packages. Focus work on DCT packages
Review of Non Essential Budgets including mileage, supplies and provisions.	Andrew Tagg	50	0	0	50	0	50	Review of non-essential spend through improved governance arrangements. Review of non-essential travel
Review of Learning Development/ Social work academy	Louise De Chiara	65	0	0	65	0	65	Coordination of Social work academy and learning and development functions
Implementation of treasury management strategy	Andrew Tagg	900	0	0	900	0	900	£13m currently in investment. Payment of outstanding income and demand led pressures will allow the investment to £20m to achieve the remaining target. Timely passporting of grants and in year pressures will impact on delivery.
<b>TOTAL</b>		<b>3,872</b>	<b>1,247</b>	<b>770</b>	<b>1,855</b>	<b>0</b>	<b>3,872</b>	
Additional Valuing care (see NCT 3b)	Olivia Ives	3,200	0	1,070	2,200	0	3,200	See Valuing care programme board savings delivery forecast. Delivery based on medium assurance delivery. Potential mitigation from review of packages
Supporting families to stay together - valuing care (see NCT 18)	Debbie Lloyd	600	0	0	600	0	600	valuing care programme - cost avoidance element of the programme
<b>TOTAL SAVINGS</b>		<b>7,672</b>	<b>1,247</b>	<b>1,370</b>	<b>5,550</b>	<b>0</b>	<b>7,672</b>	

# Circle to Success Savings Delivery Monitoring – 23/24 Target £3.800m

## Circle to Success



### Finance dashboard

#### Total weekly placement costs for C2S cohort



Due to 6 children who's weekly cost has increased by more than £3k... These children have been prioritised for a conversation at C2S forum

Current weekly difference  
**£62,516**

£302k increase in cost savings...

#### Forecasted savings 23/24

Cost savings  
**£3,783,136**

Cost avoidance  
**£1,166,330**

#### Actual savings 23/24

Cost savings  
**£2,046,580**

Cost avoidance  
**£68,189**

#### Forecasted savings by intervention for 23/24

Step down to fostering	Reunification	Step down to SGO	Placement stabilisation	Edge of care	Reducing time in care	Permanence	Commissioning
£1,592,754	£1,205,259	£39,933	£944,759	£181,917	£0	£74,997	0

#### Forecasted savings 24/25

Cost savings  
**£8,072,422**

Cost avoidance  
**£2,498,860**

#### Actual savings 24/25

Cost savings  
**£1,931,368**

Cost avoidance  
**£190,823**

...as a result of commissioning & permanence interventions

#### Actual savings by intervention for 23/24

Step down to fostering	Reunification	Step down to SGO	Placement stabilisation	Edge of care	Reducing time in care	Permanence	Commissioning
£615,888	£603,800	£282,005	£ -	£ -	£68,189		£544,887

#### Target vs actual



Ahead of Q3 high scenario saving ambition