

## **Appendix A2**

### **DIRECTORATE - ADULTS AND COMMUNITIES**

**Subject** - Changing Futures Programme funding extension

#### **Background**

The Government announced an additional £7m from the Shared Outcomes Fund to be invested in existing Changing Futures areas in 2024/25. In response to this we developed an application, with the Changing Futures programme board, to seek a further £800,816 to extend key elements of the programme into 24/25.

BCC would remain the accountable authority and adult social care providing the leadership. In essence we are asking to retain a reduced programme team, to continue to embed the 'My Team Around Me' delivery model to support 80 people directly and also supporting the lived experience group Independent Futures. To minimise disruption we intend that Second Step remain our lead delivery partner.

If we are successful we will develop a budget profile for the programme with DLUHC which will form part of the grant agreement.

The application for funding was submitted on 24<sup>th</sup> May, following Programme Board, Cabinet Member and Executive Director agreement on the understanding that a key decision process needed to be followed to accept the funds if successful, an emergency key decision was sought.

#### **Details**

##### **DECISION**

Given the tight timescales it wasn't possible to bring the application to cabinet prior to submitting it to DLUHC on 24<sup>th</sup> May. We are seeking an exception agreement to:

1) apply for the extension funding: this requires a retrospective decision, the funding application has been submitted but it could be withdrawn if BCC do not support it.

2) accept the extension funding and spend as profiled: DLUHC have confirmed we have been successful in our application.

We also wish to extend our contract with the existing delivery partners for a further year as the existing contract ends 31<sup>st</sup> March 2024. This extension decision will be taken through the cabinet decision pathway.

## **Financial Implications**

We applied for £800,816 which does represent a reduction in the programme and some existing elements will cease. The current full years costs are approx. £1.6m and with existing underspend/match funding the full year costs for 24/25 would be £1.4m.

Agreed carry forward to 24.25	149,712	Agreed with DLUHC as part of our sustainability planning
Projected Changing Futures Underspend	270,000	Current projection to March '24.
Potential Match funding, ICB/BCC MTAM S256 Agreement underspend	250,000	Underspend from previous S256 agreements (100k with Second Step, 150k with BCC)
Shared Outcomes Fund application	800,816	Successful application agreed with DLUHC

Minimal risk to BCC as no BCC posts are affected.

This would be a contract extension for delivery partners, all posts are fixed term/secondments which could be extended and Second Step have a contingency budget for redundancy costs.

There is a risk that the programme continues to underspend but this additional year would help accelerate delivery.

## **Summary**

### **Cabinet is asked to approve**

**1) application for the extension funding: this requires a retrospective decision, the funding application has been submitted but it could be withdrawn if BCC do not support it.**

**2) acceptance of the extension funding and spend as profiled: DLUHC have confirmed we have been successful in our application.**