



Expansion and Consolidation of the Slavery Exploitation Team and SERAC into North Notts Budget Implications

Agreement was reached to expand the city and south conurbation provision of the Slavery Exploitation Team and SERAC to cover the rest of Nottinghamshire with an aim to begin in April 2023. Changes in budget and salary change implications have delayed the start of this expansion.

A revised proposal aims to utilise the underspend from the financial year 2023/24 to incorporate the increase in budget whilst still delivering the agreed level of service commencing November 2023.

Actual contributions, confirmed and assumed, are shown below:

| Authority | Year 1 | Year 2 | Total |
|-----------------------------|---------------------|-----------------|-----------------|
| OPCC | £182,146 | £182,146 | £364,291 |
| Nottingham City Core Budget | £10,833 (Nov-March) | £26,000 | £36,833 |
| NCC Public Health | £10,255 (Nov-March) | £24,612 | £34,867 |
| NCC Asylum Dispersal Fund | £13,172 (Nov-March) | £31,612 | £44,784 |
| Another Way | £10,255 | £24,612 | £34,867 |
| Notts County | £12,711 | £0 | £12,711 |
| Broxtowe | £12,711 | £12,711 | £25,422 |
| Gedling | £12,711 | £12,711 | £25,422 |
| Rushcliffe | £6,000 | £0 | £6,000 |
| Mansfield | £12,711 | £12,711 | £25,422 |
| Ashfield | £12,711 | £12,711 | £25,422 |
| Newark and Sherwood | £12,711 | £0 | £12,711 |
| Bassetlaw | £13,000 | £13,000 | £26,000 |
| Total | £321,927 | £352,826 | £674,752 |

The attached spreadsheet shows the cost of the project for 12 months (£422,962) and for the 17 months length of the project (£627,529) and a breakdown of which role each contribution will be spent on. These reflect the agreed pay increments 12 months after each role begins and pension contributions.

Based on these figures, the underspend from year 1 will be more than enough to offset pay awards and will also cover set up costs for IT etc. Accounting for these costs would still leave an underspend of £47,233 that could be used to offset future pay awards (at least partially), pay for projects or be returned to funders.

This proposal incurs a cost of £26,000 per year to Nottingham City Council, a reduction from the £85,000 currently spent on 1x caseworker and 0.66 of the manager's salary. If the additional funding is not accepted the financial pressure on NCC will increase.

Options:

- Accept the funding and reduce the cost to NCC core budget from £85,000 to £26,000 per year
- Do not accept the funding and continue to pay £85,000 for delivery of service in city
- Do not accept the funding and discontinue the Slavery Exploitation Team

Whilst there is an option to cease the team operating, a post would need to be created to cover the statutory safeguarding duties for the directorate (annual performance assurance tool, contributions to Safeguarding Adults Reviews, representation at the SAB subgroups and BMG), which are currently absorbed by the team.

Reputational damage with contributing partners will have a negative impact on NCC, in addition to the loss of current national recognition as best practice (featured in the Local Government Association recently released guidance on Tackling Modern Slavery).

Discontinuing the team would involve the loss of 5 FTE posts.

The Another Way project also has a DDM submitted to accept funding from the VRP. The expansion proposal is dependent on accepting the money for Another Way in order to fund 0.33 of the manager's salary.