

## Appendix A – Approved T&E Projects Summary

### Project Summary – Highlight reports are available in Appendix 1

Ref it	Theme	Project Title	Current Stage	Current RAG	FBC Date	Benefits Profile 2023/24 '000	Benefits Profile 2024/25 '000	Comment
CP1	Commissioning and Procurement	Sufficiency Programme	Delivery	G	n/a	£840	£964	Programme progressing broadly as planned in delivery of beds. Coronation House went live at the beginning of November most recently. SA also on track to deliver the beds planned this FY
OE2	Operational Efficiency	Circle to Success	Delivery	G	n/a	£3,800	£8,049	Benefits are on track for 2023/24 and target increased for the next year. Funding now agreed removing risk. Sustainability plan also reduces prominent risk.
OE3	Operational Efficiency	Office Accommodation	Delivery	A	n/a	£150	£200	Saving had been approved and assumed. The metric has been achieved i.e. less desk space but uncertainty around whether the savings can be realised. Exception report will come to next board. Will not be included in future years.
T2	Tech and Innovation	Case Management System Replacement	Delivery	G	n/a	n/a	n/a	On this board agenda providing up and will be used to rebase line the project to report expectations. Considerable governance already surrounds this project
PP5	Policy and Practice	Placement Efficiency	Delivery	G	Dec 23	-	£740	Access to Resources Panel is up and running, with 2 3 hr meetings per week to ensure placements represent value for money and have been through the valuing care assessment. Report has been established for sibling and LT discounts which is showing higher % achieving them. Workshop planned on brokerage more generally to ensure robust approach.
OE5	Operational Efficiency	Maximising Housing Benefit Subsidy	Delivery	G	Dec 23	-	£403	Project is on track to deliver the 2024/25 target
DM 2	Demand Management	Exploitation Hub	Delivery	G	Feb 24	-	-	Recruitment process is currently underway and partnership opportunities are being explored.
CP3	Commissioning and Procurement	NCT Fostering Offer	Delivery	G	Mar 24	-	£300	Occupancy rate has jumped by 12% this month to 74% the 10% higher than April 2023.

# Project Summary

Ref it	Theme	Project Title	Current Stage	Current RAG	FBC Due Date	Benefits Profile 2023/24 '000	Benefits Profile 2024/25 '000	Comment
DM 3	Demand Management	MASH Review	Define	G	May 24	-	£238	Programme approach and individual business case is on the agenda
PP1	Policy and Practice	Joint Funding	Define	A	Apr 24	-	£2,000	Progress is being made and the funding achieved for 2023/24 has reduced risk profile.
CP2	Com and Procurement	Transition to Adulthood	Define	G	March 24	-	£627	Item on agenda outlining the data and challenge
CP4	Com and Procurement	EDT Dissagg	Define	A	July 24	-	-	Current options are being drawn up outside of T&E and unclear around approval route and if through this board.
OE1	Operational Efficiency	Legal Services	Define	G	Mar 24	-	£417	This is being progressed and the financial saving is now reflected in the changes to removing this from contract sum
CP5	Commissioning and Procurement	Strategic Partnership	Concept	G	May 24	TBC	TBC	Stage 1 completed 3 bidders and 1 was successful in continuing to stage two and more detailed discussions around pricing. FBC has been moved to May board given the changes in schedule for April.
DM4	Demand Management	Edge of Care	Define	G	Apr 24		£300k	Spend profile on the agenda today and recruitment is in progress with implementation group created to ensure benefits capture.

As of 18<sup>th</sup> June 2024

**Block 2 - £2.580**

Project Title	Funding Agreed 2024/25
Circle to Success	£1.280
Improving Outcomes for Children – IRO CP Chair	£0.085m
Practice Model	£0.132m
Managed Teams	£1.083m
<b>Total</b>	<b>£2.580m</b>
<b>Balance outstanding</b>	<b>£0m</b>

**T&E Board Funding Summary**

**Block 3 - £3.291m**

Project Title	Funding Agreed 2024/25
<b>Wave 1</b>	
Circle to Success	£0.410m
Placement Efficiency	£0.138m
Improving Outcomes for Children – Strategic Manager	£0.068m
Improving Outcomes for Children- FSWS	£0.132m
Exploitation Hub	£0.435m
MASH Review	£0.070m
Improving Engagement for Young People – IV Visitors	£0.203m
DSCO	£0.090m
<b>Subtotal</b>	<b>£1.546m</b>
<b>Wave 2</b>	
Family Drugs & Alcohol Court	£0.138m*
Edge of Care	£0.305m*
<b>Subtotal</b>	<b>£0.443m*</b>
<b>Total</b>	<b>£1.989m*</b>
<b>Balance outstanding</b>	<b>£1.302m*</b>
<b>Split as per Contract Sum</b>	<b>WNC (55.84%) - £0.727m*</b> <b>NNC (44.16%) - £0.575m*</b>

*\* Subject to approval of reprofiled Wave 2 Business Cases at June T&E*