

Contract Sum 2024/25

Area	NCT Contract Sum £m	Comments	Contract Sum Split	
			55.84%	44.16%
			WNC £m	NNC £m
23/24 Contract Sum	150.938		84.284	66.654
Total NCT Initial Contract Sum 24/25	183.774		102.619	81.155
Change in Contract Value	32.836		18.336	14.500
NCT Initial Contract Sum 24/25 - Block 1 Core	177.903		99.341	78.562
Agreed Changes to NCT Initial Contract Sum - Block 1 Core				
Quality Assurance (To support continued improvement & Inspections)	-0.202		-0.113	-0.089
Vacancy Factor	-0.700		-0.391	-0.309
Transport SLA	0.111	Agreed at JOB 23/11/2023	0.062	0.049
Additional Support Services Increases	0.317	Agreed at JOB 23/11/2023	0.177	0.140
Total Changes to NCT Initial Contract Sum - Block 1 Core	-0.474		-0.265	-0.209
Total Revised Contract Sum 24/25 - Block 1 Core	177.429		99.076	78.353
Change in MTFP	26.491		14.793	11.698
NCT Initial Contract Sum 24/25 - Block 2 Transformation	6.996		3.907	3.089
Delays in Recruitment exec managed teams, C2s and Practice Model	-1.125		-0.628	-0.497
Total NCT Draft Contract Sum 24/25 - Block 2 Transformation	5.871		3.278	2.593
Agreed Changes to Draft Contract Sum 24/25 - Block 2 Transformation - Individual Items				
(4) Improving Services - IRO and CP Chairs	0.085	2 Year investment 24/25 - One Off 25/26 to be built into NCT's MTFP To be monitored by T & E	0.047	0.038
(6) Invest to save – Circle to Success - Innovate	0.880	One Off 24/25 To be monitored by T & E	0.491	0.389
(6) Invest to save – Circle to Success - Impower	0.400	Subject to review of IMPOWER Phase 2 Contract (Sept 23-Feb 24) One Off 24/25 - Retained and Commissioned by the Council To be monitored by T & E	0.223	0.177
(9) Managed Teams	1.083	One Off 24/25 To be monitored by T & E	0.605	0.478
(10) Practice Model	0.132	3 Year Investment aligned to DfE funding - 24/25 one-off. 25/26 & 26/27 to be built into NCT MTFP To be monitored by T & E	0.074	0.058
Total Individual Items Block 2 Transformation Individual Items	2.580		1.441	1.139
Total Revised Contract Sum 24/25 - Blocks 1 Core & 2 Transformation Individual Items	180.009		100.517	79.492
Block 3 - Transformation funding available to be allocated by the T & E Board	-	Subject to business cases via T&E Board WNC and NNC will make appropriate provision in budgets to support the investment in business cases approved by the Transformation & Efficiencies Board		

Reason for changes to NCT Initial Contract Sum	
Staff Inspection	-0.202
Vacancy Factor	-0.700
Specific Items to be considered by T & E - (Note 2)	-3.291
Transport SLA	0.111
Additional Support Services Increases	0.317
Total Changes	-3.765

Note 2 - Items included in NCT's Initial Contract Sum Block 2 Transformation	
(4) Improving Services - Voice of the Child	-0.137
(4) Improving Services - Exploitation Hub	-0.435
(4) Improving Services - Independent Visitors	-0.221
(5) Helping families stay together - Early help	-1.805
(4) Improving Services - MASH	-0.141
(4) Improving Services - Disabled Children	-0.185
(4) Improving Services - Children In Care	-0.298
(4) Improving Services - Fostering	-0.660
(6) Invest to save - Social Work Academy	-0.382
(6) Invest to save - homes for Children	-0.152
Delays in recruitment (3 months) exc. managed teams, C2S and Practice Model	1.125
Total	-3.291