

Appendix A – T&E Board Approved Business Cases Feb 24

Theme	Project Title	Date FBC Approved	2023/24 Contract Sum Savings	2024/25 Contract Sum Savings	Additional Benefits Profile 2024/25	Funding Agreed 2024/25	Funding Block	Duration
Operational Efficiency	Circle to Success	1 st Feb 24	£3.800m	£4.049m	£4.023m	£1.280m £0.410m	Block 2 & 3	24/25 - One off
Policy and Practice	Placement Efficiency	12 th Dec 23	-	-	£0.740m	£0.138m	Block 3	24/25 - One off*
Operational Efficiency	Maximising Housing Benefit Subsidy	12 th Dec 23	-	-	£0.403m	-	-	
Policy and Practice	Improving Outcomes for Children – IRO CP Chair	12 th Dec 23	-	-	TBC	£0.85m	Block 2	2 Year investment 24/25 – One off 25/26 – To be built into MTFP
	Improving Outcomes for Children – Strategic Manager	1 st Feb 24	-	-	TBC	£0.068m	Block 3	24/25 - One off* Future years to be built into MTFP
	Improving Outcomes for Children-FSWs	1 st Feb 24	-	-	TBC	£0.132m	Block 3	24/25 – One off*
Policy and Practice	Practice Model	1 st Feb 24	-	-	TBC	£0.132m	Block 2	Agreement to fund the model for 3 years aligned to the MTFP but acknowledged a 5 year programme. Year 2 & 3 costs to be built into MTFP
Demand Management	Exploitation Hub	1 st Feb 24	-	-	TBC	£0.435m	Block 3	
Demand Management	MASH Review	1 st Feb 24	-	-	TBC	£0.070m	Block 3	24/25 - One off*
Workforce	Managed Teams	12 th Dec 23	-	-	-	£1.083m	Block 2	24/25 - One off*
Policy and Practice	Improving Engagement for Young People – IV Visitors	1 st Feb 24	-	-	TBC	£0.203m	Block 3	24/25 - One off*

****Consideration of any extension of agreed one-off /time limited funding will be subject to future Contract Sum negotiations as detailed in Schedule 5 Financial Mechanism of the Service Delivery Contract***

As of 23rd February 2024

Block 2 - £2.580

Project Title	Funding Agreed 2024/25
Circle to Success	£1.280
Improving Outcomes for Children – IRO CP Chair	£0.85m
Practice Model	£0.132m
Managed Teams	£1.083m
Total	£2.580m
Balance outstanding	£0m

Block 3 - £3.291m

Project Title	Funding Agreed 2024/25
Circle to Success	£0.410m
Placement Efficiency	£0.138m
Maximising Housing Benefit Subsidy	-
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
Total	£1.659m
Balance outstanding	£1.862m