

# Transformation & Efficiency Board Programme Plan

| NCT T&E Programme                            |  |                  |                |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |
|--|--|------------------|----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Programme                                    | Project/ Workstream                          | SRO              | Benefit £ '000 | Feb-24 | Mar-24 | Apr-24 | May-24 | Jun-24 | Jul-24 | Aug-24 | Sep-24 | Oct-24 | Nov-24 | Dec-24 | Jan-25 | Feb-25 | Mar-25 | Apr-25 |
| Sufficiency Programme                        | Childrens Homes                              | Louise De Chiara | 964            |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |
|  | Supported Living                             |                  |                |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |
| NCT Fostering Offer                          | Recruitment Review                           | Olivia Ives      | 300            |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |
|  | Fostering Offer                              |                  |                |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Targeted Early Help                          | Targeted Early Help                          | Debbie Lloyd     | 600            |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Placements Efficiency                        | Placement Efficiency                         | Oliva Ives       | 740            |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Circles to Success                           | Circles to Success                           | Olivia Ives      | 3,200          |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Maximising Housing Benefits for Care Leavers | Maximising Housing Benefits for Care Leavers | Louise De Chiara | 169            |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Exploitation Hun                             | Exploitation Hub                             | Trish Rynas      | TBC            |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Strategic Partnership                        | Strategic Partnreship Business Case          | TBC              | TBC            |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Residential Short Breaks Commissioning       | Strategic Business Case                      | Louise De Chiara | TBC            |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Disabled Children                            | Disabled Children's Options                  | Louise De Chiara |                |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Office Optimisation                          | Office Optimisation                          | Andrew Tagg      | 150            |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |
| System Replacements                          | Fostering and Adoption                       | Anna Earnshaw    | n/a            |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |
|  | Case Management System                       | Anna Earnshaw    | n/a            |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Legal Services                               | Legal Services                               | Andrew Tagg      | 417            |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Joint Funded Placements                      | Joint Protocol Agreed                        | Andrew Tagg      | 2,000          |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |
| Transition to Adulthood                      | Care Leavers                                 | TBC              | 627            |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |
| EDT Disagg                                   | EDT Dissagg                                  | TBC              | n/a            |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |
| MASH   | MASH Review                                  | TBC              | TBC            |        |        |        |        |        |        |        |        |        |        |        |        |        |        |        |

|  | Stage                        |
|--|------------------------------|
|  | Concept (OBC)                |
|  | Define (FBC)                 |
|  | Delivery (Highlight Reports) |

# Project Summary — Highlight reports are available in Appendix 1

## Delivery

| 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                          | Benefits are on track to be delivered against profile, risk around Circle to Success having savings of beds allocated to them (circa £110k) however still on track.         |
| 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      | G           | n/a      | £150                          | £200                          |   |
| T11    | Tech and Innovation           | Fostering and Adoption             | Delivery      | G           | n/a      | n/a                           | n/a                           |   |
| T2     | Tech and Innovation           | Case Management System Replacement | Delivery      | G           | n/a      | n/a                           | n/a                           |   |
| PP5    | Policy and Practice           | Placement Efficiency               | Delivery      | G           | Dec 23   | -                             | £740                          | Date for first Access to resources board pulled forward to 1 <sup>st</sup> March, brokerage officer for unregistered placements has started and benefits tracking underway. |
| OE5    | Operational Efficiency        | Maximising Housing Benefit Subsidy | Delivery      | G           | Dec 23   | -                             | £403                          | Baseline had a target for 2023/24 of 35 claimants, current in year figure is 41. Potential exists to pull the saving from 2025/26 forward adding £83k.                      |
| DM 2   | Demand Management             | Exploitation Hub                   | Define        | G           | Feb 24   | -                             | -                             | Recruitment process is currently underway.  |

# Project Summary

Define

| Ref it | Theme                         | Project Title             | Current Stage | Current RAG | FBC Due Date | Benefits Profile 2023/24 '000 | Benefits Profile 2024/25 '000 | Comment  |
|--------|-------------------------------|---------------------------|---------------|-------------|--------------|-------------------------------|-------------------------------|--|
| CP3    | Commissioning and Procurement | NCT Fostering Offer       | Define        | G           | Mar 24       | TBC                           | £300                          | FBC is on the agenda for this board  |
| CP6    | Commissioning and Procurement | Residential Short Breaks  | Define        | G           | May 24       | TBC                           | TBC                           |  |
| DM 3   | Demand Management             | MASH Review               | Define        | G           | May 24       | TBC                           | TBC                           | Data modelling is progressing well, workshop to process map revised operating model scheduled for 28 <sup>th</sup> Feb.  |
| DM 4   | Demand Management             | Universal Early Help      | Define        | G           | Mar 24       | TBC                           | TBC                           |  |
| PP1    | Policy and Practice           | Joint Funding             | Define        | R           | Apr 24       | -                             | £2,000                        |  |
| CP2    | Com and Procurement           | Transition to Adulthood   | Define        | G           | March 24     | -                             | £627                          |  |
| CP4    | Com and Procurement           | EDT Dissagg               | Define        | G           | TBC          |                               |                               |  |
| PP5    | Policy and Practice           | Disabled Children Support | Define        | G           | Mar 24       | -                             | -                             | FBC on the agenda  |
| OE1    | Operational Efficiency        | Legal Services            | Design        | R           | Mar 24       | -                             | £417                          | Uncertainty over the decision and direction of travel and the relevant plans, financial models etc. have raised the risk profile.  |
| OE4    | Operational Efficiency        | Direct Payments           | Design        | G           | Mar 24       | -                             | £100                          | This is a financial control mechanism and therefore not project based delivery or at risk, propose to remove and report through OG   |
| CP5    | Commissioning and Procurement | Strategic Partnership     | Concept       | A           | Apr 24       | TBC                           | TBC                           | Expression of interest drafted, agreed with procurement colleagues and release to the market for consideration ahead of project plan. Risk profile has increased due to early conversations with suppliers and therefore forms exception report on agenda. |