

Benefit Title	Category	Benefit Description	Benefit Owner (Name and Role)	Benefit Performance	Target 2024/25	Comments	RAG	Baselining			Realisation			
								Baseline detail (*What is the baseline / current value ?)	Deadline Dates for Baseline info	How has / will this be baselined?	Update on Progress	Calculation of benefit (including assumptions)	When will the benefit be realised?	Measurement frequency (how often will a measurement be taken)
1. Increase the number of CYPs Supported Through Universal EH and Diverted from Care	Financial - Cost Reduction	A reduction in the number of referrals received by MASH per 10k contacts, demonstrating that more children and young people are being supported at EH	TBC	501.1	<526.1	No target has been set, an indicator of system performance as whole		526.1	Info based on last available scorecard produced for OG	The figure provided by NCT performance scorecard for 2023/24	No current financial realisation expected against this benefit			
1a. Reduction in the volume of referrals into NCT Front Door	Cost Avoidance benefit	A reduction in the number of contacts being raised through the MASH which can then be realised by releasing efficiencies further into the system.	TBC	Current projected is 51,065	<51,249	Based on July scorecard. However no target is reflected in MTFP until 2025/26		51,249	Info based on last available scorecard produced for OG	Total number of contacts into the MASH based on NCT Performance score card for 2023/24 of 51,249	No current financial benefit is expected in 2024/25			
1b. Increase the number of EHAs started and completed by partners.	Cost Avoidance benefit	Increase in the number of EHAs which are started and then completed by partners which will result in a payment, excluding NCT	TBC	<i>In development</i>				<i>In development</i>			<i>In development</i>			
2a. Increase in the number of CYPs diverted from care within the Edge of Care Team	Cost Avoidance benefit	Number of children and young people diverted from care due to the investment in Edge of Care made by T&E board	Debbie Lloyd	TBA	n/a	Target is built into the 2025/26 MTFP. Current go live date is planned Dec 24. Circle to success will as part of their tracking, track the diversions once the team is operational		0	01/04/2024	New service and therefore 0 baseline	Will use the 2024/25 year from december to established metrics and understand/right size the target	Circle to success valuing care score for the that child will be used and if diverted the average unit cost for a child with that same score who is in care presently will be the	From April 1st 2025 and for the financial year.	In line with Circle to Success reporting.
2b. Increase in the number of CYPs diverted from care within the Exploitation Hub	Financial - Cost Reduction	Increase in the number of children stepped down from care placements as a result of intervention from the exploitation hub	TBC	*reporting via care first is being developed	n/a	No target has been set for 2024/25, however target for 2025/26 was agreed at 14 children or £434k to ensure service is cost neutral		0	01/04/2024	Will be reported month from the CERAF download and new service therefore 0 baseline	Meeting with BI team and the service to determine the correct look ups and drawn downs from care first.	Cost of placement prior to intervention forecaste for the financial year minus the cost of the placement post intervention	From April 1st 2025 and for the financial year.	
2c. Increase in the number of CYPs reunited with family through FDAC	Financial - Cost Reduction	Increase in the number of children stepped down or reunified with family following the intervention of the FDAC team	FDAC Service Manager (currently in recruitment)	TBA	n/a	No target set for 2024/25, however £500k set for 2025/26		0	01/04/2024	New service and therefore 0 baseline	Reporting is included within project planning	Cost of placement prior to intervention forecaste for the financial year minus the cost of the placement	From April 1st 2025 and for the financial year.	
3a. Increase in the number of CYPs who are allocated social housing	Financial - Cost Reduction	Increase in the number of young people from the leaving car service being supported in housing and therefore no longer being funded by NCT.	TBC	<i>In development</i>				<i>In development</i>			<i>In development</i>			
4a. Net Increase in the number of GC being looked after in internal foster care	Financial - Cost Reduction	Increase in the number of CIC support in mainstream and connected carers when compared to previous years in net terms	Olivia Ives	230	244	Utilisation has increased by 2% but overall figures are below target and baseline.		234	Dec-23	Number of CIC in mainstream fostreing beds as per the services tracker via Charms		In order to achieve the benefit the net difference between IFA placement (av.) and internal	Once above 234	Monthly as per the service tracker via charms
4b. Reduction in the number of IFA placements in siblings where no disc applied.	Financial - Cost Reduction	Saving via sibling discounts and long term discounts being realised above the baselined performance presented to T&E board Dec 23	Olivia Ives	n/a	n/a	Figure is difficult to base now due to Access to resources panel put in place which routinely identifies this and therefore the opportunity to negotiate these seperately is void. Therefore recommend removal.		£286k	Oct-23	Analysis report completed Oct 23	<i>Recommend removal</i>			
5a. Increase in the number of CYPs in Sup Accom claiming HB	Financial - Cost Reduction	Increase the number of children and young people in an identified rolling 105 cohort in support accomadation to claim HB	TBC	95 (actual year to date)	87	Over achieving on target and current figure is to date performance not projected till the end of the financial year		0	Dec-23	105 cohort included those who should be but were not claimingg HB		Each claim is assumed at £89 per week and therefore £4628 annually	Every claimant who is on the original or become eligible for that over time	Monthly
5b. Create more VFM provision for Supported Accom	Non Financial - Benefit	Provision created as per the agreed capital programmes of WNC and NNC	Louise de Chiara											
6a. Create more VFM internal provision for Residential Care	Non Financial - Benefit	Provision created as per the agreed capital programmes of WNC and NNC	Louise de Chiara											
7.Reduction in Agency Workforce	Financial - Cost Reduction	Reduction in the cost of agency staffing to NCT	Andrew Tagg	£865,641	£1,014,546	Follows a continuing trend across June and July and represents a net 12 head count reduction compared to previous year.		£1,014,546	Aug-23	A comparison to the month from the previous year i.e. Aug 24 compared to Aug 23		Cost figure for one month in the previous financial year compared to this one.	Monthly	