

Appendix B

Revenue Forecast Outturn Report

2021-22

1 Purpose of report

1.1 To report the forecast outturn position at period 10.

2 Background Summary

2.1 The controllable budget for 2021/22 as approved in the contract is £123.348m. This also includes the impact of the full £6.8m savings programme, the element relating to the 21/22 financial year is £3.260m.

3 Summary

Table 1 – Forecast outturn by service area

Service Area	Budget £'000	Gross Outturn £'000	Less Covid Funding £'000	Forecast Outturn £'000	Outturn Variance £'000	Prior Month Variance £'000	Movement £'000
Corporate Parent Service	43,998	44,746	(856)	43,890	(108)	102	(210)
Children, Young People and Family Support Services	5,692	5,115	-	5,115	(576)	(526)	(50)
Prevention & Safeguarding	14,314	15,676	(1,656)	14,020	(294)	(499)	205
Quality Assurance and Commissioning	57,579	59,471	(120)	59,351	1,772	1,642	130
NCT Central	1,765	1,801	-	1,801	36	36	-
Northamptonshire Children's Trust	(123,348)	126,809	-	(123,348)	-	-	-
Total	-	3,462	(2,632)	830	830	755	75

3.1 The forecast outturn position for 2021/22, is an overspend of £0.830m against the approved budget of £123.348m, an adverse movement of £0.075m from period 10. Also factored into the outturn at period 10 to mitigate the overspend is £2.632m of assumed approved covid funding from the Unitaries.

3.2 **Key Variances and Management mitigations**

3.3 The forecast outturn position for 2021/22, is an overspend of £0.830m against the approved budget of £123.348m. The trust will mitigate this pressure through the use of the carry forward reserve of £0.812m (relating to the financial period Nov 2020–Mar 2021.) This would result in a net overspend of £0.018m. The carry forward reserve figure has reduced by £0.280m from £1.092m due to an end of year adjustment relating to accumulated absences £0.277m and minor admin expenses £0.003m.

Through the detailed monthly financial reporting key budget risk areas will continue to be reported to ensure effective monitoring is in place.

3.4 **LAC and Leaving care staffing (£0.711m)**

Is reporting an overspend of £0.711m based on the review of staff on payroll and agency including ongoing C-19 funded arrangements. The overspend is due to high level of agency staff across the teams, while permanent recruitment takes place. We have launched our recruitment and retention strategy, but recruitment of social workers remains both a local and national.

3.5 **Mother and Baby assessments is reporting an overspend of (£0.250m).**

The budget was set for 19 assessments i.e. 230 weeks. Although the service is proactively reviewing the cases to curtail the spend, the current trend expects the costs will be in the region of 25 assessment or 272 weeks resulting in the forecast overspend. Work is ongoing to improve understanding of throughput of expectant mothers who have been identified as at risk. This will provide some assurance concerning the expectant growth within the forecast.

3.6 **Fostering (£200k underspend)**

The in-house foster care services is reporting an underspend of £0.200m due to lower than planned placements based on data at the end of the quarter two. This is having an impact on the placements budget, with the lower costs in this service area due to the lack of recruitment of foster carers the impact having a higher impact in costs in placements budget due to higher costs in agency/ independent placements. At the end of quarter two payments made to mainstream foster carers each week were lower, from 256 to 247, than the benchmark set at the end of March @ 256 beds. Foster Care recruitments is one of the key strategies to reduce placement pressure.

3.7 **Strengthening Families and Young Peoples Service (£576k underspend)**

Strengthening families and young people's service is reporting an underspend of £0.526m as there are a number of vacant posts across the service. As part of the improvement journey and the reduction of placement costs is the development of a strong redesigned early help offer. The posts are unlikely to be recruited before the year end and will be part of the mitigation.

3.8 **Placements (£1.874m overspend)**

Placements remains the biggest single risk and is incredibly volatile, with a single placement costing £500k. The current levels of volatility, efficiency of joint funding process and current flux of emergency placements and increasing complexity of need.

We will continue to mitigate and strive to secure placements at a lower cost. However, the market and availability of placements remains extremely challenging and the inflation pressures from the independent sector is in excess of budgetary provision. The placements budget will remain under significant pressure as it remains extremely volatile both locally and also nationally. The expenditure could increase, and this risk is identified in the contract sum.

The proposed creation of a placement reserve may provide mitigation of in year pressures for 2022/23. As part of the placement sufficiency strategy a capital bid to create local provision, match funded has been submitted to both North Northamptonshire and West Northamptonshire as part of their respective capital programmes.

It is also worth noting that significant placements savings were taken from the NCT budget in both the 20/21 and 21/22 financial years totalling £4.9m.

4.0 Covid funding

4.1 The following requests have been made to the Unitaries and subsequent approval has been received and included as part of the forecast.

Description	2021/22 £000's	Narrative
Children's Social Care - Sickness cover across Children's homes and block bed provision	130	Funding for childrens Homes Staffing pressures with additional agency staff
Children's Social Care - Additional Social Worker capacity	700	Additional Social Worker capacity and reliance and agency staff.
Recruitment of Permanent social worker – additional interim capacity	572	Additional agency capacity due to challenges around permanent recruitment. Innovate teams
Children's Social Care - M&B assessments	250	Increase in Mothers requiring residential placements and assessments due to late observation/presentation of pregnancies due to restrictions
Children's Social Care - disabled children additional home care packages	134	Additional hours of support for disabled children at home due to school closures to prevent them from coming into care
Children's Social Care - ARE Support	276	It is not possible to progress the 'All Rights Exhausted' cases due to lock down, as such this cohort are having to be supported for longer than anticipated
Child protection conferencing	49	Additional child protection capacity
Disabled Children's review	200	Social care packages increasing, and additional support required at home. It is not currently possible to quantify the full impact.
In-House Foster Carers	200	It is expected that foster carer applicants, as well as the availability of resources to progress recruitment campaign will reduce considering the pandemic.
Looked after Children Transport	120	Additional transport costs and inflation above budgeted provision
Total Covid Funding	2,631	

4.2 Additional cost due to the increase in mothers and babies requiring residential placements and assessments due to late observation/presentation of pregnancies due to Covid restrictions. Although the Service continues to proactively review the cases to curtail the spend, the current trend indicates the volume of assessments provided over the financial year to be 25 with 272 weeks' support. Requested, £0.250m.

- 4.3 Accommodation and support for Appeals Rights Exhausted (former UASC). Currently the service is supporting 27 ARE cohort within HMO and external placements with forecast net growth of 4 before year end. 10 of this cohort are supported in external placements with a forecast year end cost of £209k, impact of Covid due to border controls. Requested, £0.209m.
- 4.4 Across the 5 Children Homes there are 19.2 FTE vacancies that are being covered by agency and overtime expenditure providing a pressure to the service budget as a result of the impact of Covid. Requested, £0.130m.
- 4.5 There has been growth in the over 21 and NEET population of 7 above that budgeted in year due to impact of Covid. Requested, £0.067m. P10 forecast indicates a further pressure of £0.059m.
- 4.6 Additional cost of agency care staff required to cover in house residential unit staff shortages due to staff sickness and self-isolation to ensure safe staffing levels across Children's in house residential homes. Additional cost of agency also due to challenges around permanent recruitment, Innovate teams/Peripatetic. Requested, £1.272m.
- 4.7 Additional hours of support for disabled children at home due to school closures to prevent them from coming into care. Additional hours of support for disabled children at home due to school closures to prevent them from coming into care.
- 4.8 Additional child protection conferencing, Requested, £0.049m.
- 4.9 It is expected that foster carer applicants, as well as the availability of resources to progress recruitment campaign will reduce considering the pandemic. Requested, £0.200m.
- 4.10 Increased levels of support for Children with Disabilities, social care packages increasing, and additional support required at home. Requested, £0.200m.
- 4.11 Additional transport costs and inflation above budgeted provision. Requested, £0.120m.

5 Outturn by service area

5.1 Corporate parenting

5.2 Table 2, outturn by service

Service	Budget £'000	Gross Forecast Outturn £'000	Covid Funding £'000	Outturn Variance £'000	Prior Month Variance £'000	Movement £'000
Children's Homes	3,413	3,451	-	38	130	(92)
Fostering and Adoption Staffing	4,479	4,366	-	(113)	(38)	(75)
Disabled Children's Team - Staffing	1,595	1,431	-	(165)	(275)	110
Disabled Children's Team - Care Provision	3,031	2,861	-	(170)	64	(234)
LAC & Leaving Care - Staffing	7,662	8,373	-	711	689	22
CFN - No Recourse to Public Funds	319	169	-	(150)	-	(150)
LAC & Leaving Care - Care Provision - Exc. Placements	1,396	1,405	-	9	6	3
Mother & Baby Assessments	923	923	-	-	-	-
Unaccompanied Asylum Seeking Children – Staffing	556	530	-	(26)	15	(41)
Unaccompanied Asylum Seeking Children – Placements	4,318	4,470	-	152	152	-
Unaccompanied Asylum Seeking Children - Care Prov.	573	573	-	-	-	-
Unaccompanied Asylum Seeking Children – Funding	(4,557)	(4,809)	-	(252)	(252)	-
Social Work Legal Provision - Costs	4,535	4,535	-	-	150	(150)
In House Fostering Care Provision	8,866	8,666	-	(200)	(250)	50
Adoption Care Provision	6,753	6,813	-	60	43	17
Corporate Parenting AD	136	134	-	(2)	(2)	-
Covid Pressure/Funding/Bal figure	-	856	(856)	-	(330)	330
Corporate Parent Service Total	43,998	44,746	(856)	(108)	102	(210)

- 5.3 Corporate parent service is reporting an underspend of £0.108m, a favourable movement of £0.210m from period 9.
- 5.4 Fostering and adoption staffing team is reporting an underspend of £0.113m.
- 5.5 Disabled children's team is reporting an underspend of £0.165m due to vacancies an adverse movement of £0.110m from period 9.
- 5.6 Disabled children's care provision is reporting an underspend of £0.170m, factoring in the coving funding.
- 5.7 LAC & leaving care staffing is reporting an overspend of £0.711m and adverse movement of £0.22m based on the review of staff on payroll and agency including C-19 funded arrangements. The overspend is mainly due to high level of agency staff across the teams, while permanent recruitment takes place.

- 5.8 Mother and baby assessments is reporting a nil pressure. The current forecast service pressure will be mitigated by C-19 funding.
- 5.9 The unaccompanied asylum-seeking children (UASC) service is forecasting a net underspend of £0.126m for placement costs for young persons who have exhausted all appeal rights. The current forecast service pressure will be mitigated by C-19 funding bid if it is approved.
- 5.10 The legal budget was forecast to overspend by £0.150m, this has been excluded from the forecast due to ongoing discussions around charging errors by the provider, Pathfinder. By year end we will have reviewed the legal spend in greater detail with the service. The majority of the expenditure relates to S.31 proceedings that are in the court arena for an average 48 weeks. The increasing number of S31 cases and impact of increasing time in proceedings may result in increasing our current monthly bill from LGSS. September billing saw increased cost of disbursements from counsel and court fees that have provided the stated overspend. The budget provides a considerable risk given the high volume of S31 cases progressing through the judiciary.
- 5.11 The in-house foster care services is reporting a £0.200m underspend. At the end of Quarter 2 payments made to mainstream Foster carers each week were below the budget benchmark set end of March @ 256 beds. This indicates that no growth has been achieved during the period and therefore no contribution to the savings target. There has been growth in the number of kinship arrangements within the budgeted assumption, however this does not realise savings, these arrangements can be attributed to cost avoidance.
- 5.12 Adoption care is reporting a forecast overspend of 0.060m. This is due to expenditure on therapeutic services. While quarter 1 revealed net growth of 31 SGO arrangements, quarter 2 has seen this growth number reduce to 17 with a number of existing arrangements ending. The budget has allowed for net growth in year of 32 new SGO arrangements and therefore the previous reported budget pressure has been removed.
- 5.13 Corporate parenting AD is forecasting an underspend of £0.002m.
- 5.14 **Children, Young People and Family Support Services**

Table 3, outturn by service

Service	Budget £'000	Forecast Outturn £'000	Outturn Variance £'000	Prior Month Variance £'000	Movement £'000
Youth Offending Service	1,563	1,563	(1)	-	-
Strengthening Families and Young People's Service Staffing	4,098	3,678	(421)	(371)	(50)
Strengthening Families and Young People's Service Care Provision	30	30	-	-	-
Supporting Families Programme Staffing	778	778	-	-	-
Supporting Families Programme Funding	(1,389)	(1,760)	(371)	(371)	-
Supporting Families Programme Care Provision	611	827	216	216	-

Children, Young People and Family Support Services Total	5,692	5,115	(576)	(526)	(50)
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5.15 Strengthening families and young people's service is reporting an underspend of £0.576m due to a number of vacant posts across the service.

5.16 The key factors impacting the change in forecast are:

5.17 The full drawdown of £0.844m from supporting families staffing costs to the strengthening families programme.

5.18 The Chief Executive has approved for vacancies to be filled using agency to meet demand pressures and clear existing bottlenecks and backlogs. £0.250m has been assigned to cover future agency and recruitment costs to 31st March. The impact will be monitored; however, it is evident from the staffing tables that the numbers have further reduced over the winter months.

5.19 **Prevention and safeguarding**

Table 4, outturn by service

Service	Budget £'000	Gross Forecast Outturn £'000	Covid Funding £'000	Outturn Variance £'000	Prior Month Variance £'000	Movement £'000
Prevention & Safeguarding Management	326	303	-	(23)	(9)	(14)
Safeguarding & Care Planning - Staffing	7,599	7,338	-	(261)	(392)	131
Safeguarding & Care Planning - Care Provision	717	478	-	(239)	(50)	(189)
Duty & Assessment - Staffing	3,222	3,431	-	210	268	(58)
Duty & Assessment - Care Provision	85	60	-	(25)	-	(25)
MASH & EDT Care Provision	12	12	-	-	-	-
MASH & EDT - Staffing	2,354	2,398	-	45	69	(24)
Covid Pressure/Funding/Bal Figure	-	1,656	(1,656)	-	(384)	384
Prevention & Safeguarding Total	14,314	15,676	(1,656)	(294)	(499)	205

5.20 At period 10 the prevention and safeguarding service is forecasting an underspend of £0.294m, a favourable movement of £0.205m from the position reported at period 9.

5.21 £1.66m of C-19 activities will be funded by arrangements provided by the unitary authorities to 31st March and having no impact on budget performance. This includes the extension of Innovate Team contract to 31st March providing additional pressure of £0.210m.

5.22 Safeguarding and care planning – Staffing is forecast to underspend by £0.261m due to vacancies.

5.23 Safeguarding and care planning care provision is forecasting an underspend of £0.239m for S17 related costs.

5.24 Duty and Assessment staffing is forecasting to overspend by £0.210m due to agency costs.

5.25 MASH & EDT staffing is forecast to overspend by £0.045m, a favourable movement of £0.025m on period 9.

5.26 Quality assurance and commissioning

Table 5, outturn by service

Service	Budget £'000	Gross Forecast Outturn £'000	Covid Funding £'000	Outturn Variance £'000	Prior Month Variance £'000	Movement £'000
Northampton Social Work Academy	469	489	-	21	21	0
Social Work Transport Provision	1,146	1,228	-	82	132	(50)
Business Support & Development	1,292	1,192	-	(100)	(74)	(26)
Commissioning & Strategy	6,131	6,131	-	8	8	0
Agency Placements	45,368	47,241	-	1,874	1,759	115
Quality & Performance Management	136	145	-	9	9	0
Quality & Assurance	3,038	2,915	-	(123)	(94)	(29)
Public Health Projects – Invest to Improve	0	0	-	0	0	(0)
Covid Pressure/Funding/Bal Figure	-	120	(120)	0	(120)	120
Quality Assurance and Commissioning Total	57,579	59,471	(120)	1,772	1,642	130

5.27 Quality Assurance and Commissioning are reporting an overspend of £1.772m, an adverse movement of £0.130m from period 9.

5.28 Northampton social work academy is forecasting an overspend of £0.021m for cost of step-up social work students who were employed in the intervening period between the end of their placements and their qualification as social workers before they can be permanently employed.

5.29 Social work transport provision is forecasting an overspend of £0.082m . Transport costs will be offset from the underspend of S17 monies from Prevention & Safeguarding. A covid bid of £120k has been submitted to the Unitaries to mitigate the remaining overspend.

5.30 The NCT transport hub pilot has been set up to improve and challenge approval process to ensure efficiency. A monthly review of transport forecasting will be ongoing.

5.31 Business support staffing budgets are reporting an underspend of £0.100m due to the staffing vacancies. The establishment for the service had been historically underfunded due to structural issues from past restructures/reorganisations. This deficit was addressed in the 21/22 budgets from unutilised non-staffing budgets plus an increase in the vacancy factor rate. There are currently several vacant posts across the service off-setting the total impact of the vacancy factor budget which is £0.369m.

5.32 Commissioning and strategy are reporting a forecast overspend of £0.008m due to a £0.150m uplift to the residential short breaks contract with Northamptonshire Healthcare NHS Foundation Trust , mitigated by additional ad-hoc income of £0.025m for services provided to other local authorities , £0.036m for Care Planning - Therapies, Tests & Assessments contracts and £0.081m underspend on staffing

5.33 The placements budget is reporting a forecast overspend of £1.874m an adverse movement of £0.115m from P9.

There are 2 new welfare placements included in the forecast with a commitment of £0.174m, offset by savings within the DCT agency budget

A detailed placement and forecasting model is in place tracking at an individual placement level. The model will be used to inform the placement sufficiency strategy and commissioning within the Trust.

5.34 Quality & assurance are reporting a forecast underspend of £0.123m mainly due to vacancies across the service. The forecast underspend on staffing is £0.224m, this is offset by vacancy factor budget of £0.169m and £0.015m forecast spend on car mileage and allowances for advocacy visit and £0.008m underspend on non-pay budgets and £0.161m impact of pay award.

6. Savings target and delivery

6.1 The savings requirement of £3.260m is for the full financial year. The performance of these savings is reviewed at the monthly transformation and efficiency board meetings. A revised savings and transformation programme will be developed in 21/22 to ensure delivery.

Table 6 – Savings delivery

REF	Name	Target 21/22 (£000's)	SRO	Estimated not Deliverable (£000's)	Savings Estimated as Deliverable but at risk (£000's)	Savings Delivered (£000s)	Savings mitigated in year (£000's)
19-002-02	Improvement in capacity building in foster (BRR)	1,084	Olivia Ives	£239	£327	£517	-
19-002-05	Reducing Reliance on Agency Staff (BRR)	388	Andrew Tagg	-	£388	-	-
19-002-07	Improved children's outcomes (BRR)	843	Olivia Ives	£247	£20	£576	-
19-002-09	Supported Accommodation	197	Louise Mackender	-	-	-	£197
19-002-10	In-House Foster Carers	433	Olivia Ives	-	£433	-	-
19-002-12	Transport Optimisation	316	Louise Mackender	-	£316	-	-
	TOTAL	3,261		£486	£1,484	£1,093	£197

RAG	Work stream	Deliverable/action	Financial
Red	Delays being experienced across the work stream Escalation required SRO/SLT intervention/recovery plan needed	Deadline missed Escalation to SRO/Service lead required Recovery plan required	Planned amount not achievable
Amber	Risk of delay / key deliverables Corrective action required Being managed within work stream	At risk of missing scheduled date	Forecast as deliverable with elements of risk
Green	Work stream is on track to deliver all scheduled dates	On track to meet scheduled date	Delivered pending financial verification
Blue	Complete	Complete	Fully Delivered and verified
BLANK	Not started	Not started	N/A

Green - £1.093m (Including 2020/21 delivery of savings of £3.540m)
Amber - £1.484m (Plans in place, potential risk to full year delivery target - in year mitigation required)
Red - £0.486m (Alternative Savings required)
Blue - £0.197m (Savings mitigated in year)
Total - £3.260m

- 6.2 BRR funded improvement in capacity building in foster care seeks to develop specialist resilient foster carers to be able to foster young people with higher complex needs. 5 Carers have placements attached which has delivered savings to date of £0.517m, with £0.566m still at risk.
- 6.3 The service is forecasting 6 placements to be matched to carers before the end of the financial year. All 6 have yet to be approved by NFA, with expectation these will be matched and providing contribution to in-year savings of £0.206m.
- 6.4 The BRR funded savings project reducing reliance on agency staffing seeks to reduce the high levels of agency staff covering permanent vacancies.
- 6.5 BRR funded improved children outcomes project was originally based on reducing the number of young people in care but has been formally replaced by the high-cost placements review project as an alternative delivery model. Savings are expected to be generated from a review of high-cost placements, which is on-going. Currently the saving of £0.336m is at risk due to the increasing demand of placements and spend.
- 6.6 Reduction in residential care project seeks to generate savings from reduced use of external residential care.
- 6.7 The supported accommodation savings project generated savings through the commissioning of managed accommodation for young persons. This saving overlaps

with the high-costs placement review, therefore savings delivered will be allocated across both projects. The supported accommodation savings has been fully delivered as at period 5, of £0.197m.

- 6.8 In-house foster carers project seeks to generate savings by increasing the capacity of in-house foster carers and thus reducing the reliance on other costlier placements types.
- 6.9 The transport optimisation project seeks to deliver savings through a tighter management and application of the transport policy. The NCT transport hub pilot has been set up to improve and challenge approval process to ensure efficiency.
- 6.10 A review of transport at period 8 determined that the service was overspending. The overspend relates to higher demand for taxis as well as the cost of taxi travel has increased since COVID, due to pressures and changes in the market as well as inflation and more recently fuel prices. Demand is no longer a sole measure of saving when the cost of travel continues to rise.
- 6.11 A revised savings programme has been implemented to deliver the full £6.840m savings deducted from the initial 17th month contract sum. The governance, monitoring and reporting will be managed through the transformation and efficiency board.

7. Reserves and ring-fenced funding

Table 7 – Reserves

Reserves	Opening Balance £'m	YTD Commitment £'m	Balance £'m
Litigation costs (HRA)	0.051	0.051	-
Family Group Conferencing	0.289	0.289	-
International Social Worker visa costs	0.148	0.056	0.092
Youth Offending Service	0.427	-	0.427
Troubled Families	0.844	0.844	-
Staff Retention	0.650	0.650	-
Total Reserves	2.410	1.890	0.519

- 7.1 Total reserves carried forward to 21/22 are £2.410m as detailed in table 9.
- 7.2 In addition to the above the underspend of £0.812m was also carried forward from 20/21.
- 7.3 Litigation costs (HRA)
- This reserve is to support children who have had court judgement in their favour from Human Rights Assessments claims. Expenditure incurred to date is £0.051m.
- 7.4 Family group conferencing
- £0.289m payment to Leicestershire County Council for the delivery of the Family Group Conference Service as part of a DfE funded pilot.

DfE funded eighteen-month, controlled trial of family group conferencing (FGC), a comprehensive process through which the child's extended family create their own plan of how they will all come together to look after the child. This trial is for a select cohort of families to assess the impact of FGC in reducing the number of children that come into care.

7.5 International social worker visa costs

To provide assistance for overseas social workers in their visa application.

7.6 Youth Offending Service

This provides help and support to the most vulnerable families, at the earliest possible stage, in order that children's outcomes across a range of areas improve. The programme is focused on happier, healthier children with improved educational attendance, attainment and improved life chances. Parents are supported to engage in preparation for work and towards financial independence so that they and their children can escape poverty and hardship.

7.7 Supporting families

This reserve is help achieve significant and sustained progress against multiple problems to make work and ambition possible for all families. Funding by central government is allocated based on level of need by application.

7.8 Staff retention

Three-year retention scheme for qualified social workers to reduce staffing cost, turnover and the reliance on agency staffing.

7.9 Table 8 – Ring fenced funding

Other ring-fenced funding	Opening balance £'m	YTD Commitment	Balance
	£'m	£'m	£'m
Edge of Care	0.349	0.359	-
Early Help	0.285	0.285	-
Strengthening Practice -Signs of Safety	0.131	0.131	-
Digital & IT	0.170	0.170	-
Balance	0.041	0.041	-
Subtotal DfE invest to improve	0.976	0.976	-
PH Funded interventions	1.341	0.807	0.534
BRR Fostering	0.276	-	0.276
BRR Practice improvement	0.079	-	0.079
Total ringed fenced funding	2.672	1.783	0.889

In addition to the reserves identified at table 9, other ringed fenced funding totalling £2.672m was also carried forward.

7.10 DfE Invest to Improve comprises of four priority areas that was identified as most likely to have a positive impact upon the improvement plan for children's services as below:

- Edge of Care – to reduce the numbers of children looked after through supporting family networks to meet needs of children and generally reduce levels of residential placements.

The majority of this funding is supporting staffing arrangements with current forecast costs of £318k. the balance of the funding is to support training qualification and hardship support.

- Early Help – to reduce pressure upon the front door through among other things lowering rate of contacts and referrals and improving pathways to early help responses.

Current staffing arrangements are committing £0.100m and a further £0.134m transferred to assist the NCT financial position, funding originally set aside for MASH Education Lead and Family Hubs improvements.

- Strengthening practice for impact and outcomes - to improve effective strengths-based and relationship-based practice and improve consistency of practice.

- Digital and IT – to facilitate more efficient working practices and communications.

7.11 PH Funded interventions to improve outcomes for children and young people and specifically contribute to public health outcomes. There are three strands to this intervention as below:

- Care leavers mental health and wellbeing – this seeks to address the significant disadvantages that care leavers face in a number of areas, a significant factor of this being their prior experience in the care system. The project links to addressing the Ofsted inspection outcomes, learning from serious incidents, the high levels of self-harm, the JSNA findings, the views of care leavers and wider issues for children in care and care leavers.

- Mentoring for Adolescents – this is to invest in a sustainable mentoring programme to provide targeted mentoring support in school environments. This will broaden the offer of support for young people to ensure their needs are met in the right way and at the earliest opportunity.

- Fostering support capacity building – this programme seeks to deliver an agreed range of interventions, support and training for foster carers to give them a greater level of confidence and expertise to understand and address the complex health needs.

7.12 BRR Fostering is ring fenced for the recruitment and capacity building of resilient foster carers to foster young persons with complex needs and reduce costly external placements costs.

7.13 BRR Practice Improvement seeks to reduce the admission to and the re-unification of children and young persons from foster care and residential placements.