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Children, Family Services and Education

Portfolio Performance and Resources Mid-Year Report 2020/21



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CHILDREN, FAMILY SERVICES AND EDUCATION - PORTFOLIO OVERVIEW



Portfolio Summary

The first two quarters of this year (20/21) have been the most challenging since the Second World War and this portfolio report gives some indication of the impact that the Covid-19 crisis has had across the service including finance, performance and resilience to the changed circumstances. Staff across all parts of the service, whether it be in Stockport Family, Education Services or the schools have adapted to the new and often changing challenges. I can only admire and applaud their on-going commitment to Stockport's children and families.



The Financial Resources and Monitoring report provides insight into the on-going costs of Covid-19 especially with increases in residential costs.

The Greater Manchester Care Leavers charter was launched on 1st November 2019 and there have been further recent commitments made by Stockport with the payment of full year residential fees for university students and of health costs.

Stockport schools did not close throughout the first lockdown period, re-opened for wider groups of children and young people on 10th June and fully for all in September. Since that time there has been the ongoing problem of cases of positive testing of staff and pupils with the consequent need to self-isolate for 14 days. Since September, the high level of co-operation between the Education team, Public Health staff and schools in providing contact tracing has been very significant and has involved working seven days per week and throughout the October half term holiday.

After significant delays, the public consultation for the Dedicated Schools Grant (DSG) Review commenced in late September with further reports to scrutiny and cabinet over the next few months and final decisions in June 2021.

Although limited by the Covid-19 crisis there were successful summer holidays and October half term activities and support to tackle holiday hunger, very much helped by the provision of free school meals vouchers for both holiday periods.

Stockport's Fostering service has been involved in the Mockingbird programme for several years and the national programme won the Big Impact Award at this year's Third Sector Awards.

Cllr Colin Foster, Cabinet Member for Children, Family Services and Education

Revenue Budget (Forecast)

	£000
Cash Limit	41,580
Forecast	43,746
(Surplus)/Deficit	2,166

Reserves

Approved use of reserves balance is £2.027m.
Planned draw down as at Q2 is £1.0143m.

Capital Programme

	£000
2020/21 Capital Budget	24
2021/22 Capital Budget	0
2022/23 Capital Budget	0

CHILDREN, FAMILY SERVICES & EDUCATION

1. DELIVERING OUR PRIORITIES



This report is based on the **2020/21 Portfolio Agreement**, considered by the Children and Families Scrutiny Committee on 9th September and approved by Cabinet on 6 October 2020. The link to the Agreement can be [found here](#).

Updates on **key programmes of work and other activities** are referenced within the Portfolio Priorities within this section of the report, alongside the latest available **performance data**. The Portfolio Agreement included updates where available to the end of July, and this report reflects the picture as at the end of October where this is available.







Performance measures are reported where new data or forecasts are available since the Portfolio Agreement. Latest data across all measures is available via the Portfolio Dashboard and will be included in the Annual Report. These are categorised to reflect the Council's influence and responsibility as Council, Partnership or Contextual. These categories are used to determine the type of target used as numerical, comparator, direction of travel or if no target is set. Definitions for these categories and target types are included within the Agreement.

Highlight and exception commentary is provided for performance measures. Where performance or progress in delivering priorities is impacted by the Covid-19 pandemic and resulting restrictions, this is reflected within the commentary. As highlighted in the Agreements, it has not been possible to set annual targets for some measures due to these impacts, but 'direction of travel' will continue to be shown for these. For those measures reported quarterly, a full-year forecast is included where possible, based on actual performance to date as well as any other factors that are expected to affect performance in future quarters.

The Portfolio Performance Dashboards are being launched alongside these reports, and the Children, Family Services and Education Dashboard can be [found here](#). This contains further historical trend data in addition to comparative data (where available) the latest of which relates to 2019/20.

In response to feedback from Scrutiny Committees, the criteria for RAG rating and direction of travel status has been clarified and is included below. The rationale for any variations to this will be clearly highlighted within the commentary.

Key to symbols used in tables

	Red; Indicator is performing significantly (>5%) below target		Getting worse; The forecast year-end position for this indicator is less favourable than the previous year-end.
	Amber; Indicator is performing slightly (<5%) below target		Stable; The forecast year-end position for this indicator is within 1% either side of the previous year-end.
	Green; Indicator is on track or performing above target		Getting better; The forecast year-end position for this indicator is more favourable than the previous year-end.

Bold measures are included in the Greater Manchester Strategy outcomes framework and/or suite of 'headline' measures included in Corporate Report
Data in italics is provisional / forecast

Priority 1: Start well and school readiness: - all babies and children are given the very best start in life by their parents and carers and start school ready to learn

Start Well and School Readiness Strategy

Work with early years providers is continuing to take place to enhance the team around the early years (TAEY) model – with an increased focus on vulnerable 2-year olds, family wellbeing and special educational needs and disabilities (SEND). Based on the success of the Start Well coordinator role, temporary funding has been committed to increase capacity by 2 full time posts up until August 2021. This will support the developing early help offer and enhance the TAEY model.

The Greater Manchester 'Pathways to Talking' programme is an important part of this work - supporting the earlier identification of children with speech, language and communication needs, strengthening integration and testing new ways of offering speech and language therapy. The Speech and Language team (SALT) is now integrated into the Start Well team. The referral rate since the integration of SALT has led to earlier identification of need, increased quality of assessments and enhanced knowledge and skills of practitioners.

In addition to the children identified for SALT within the Start Well team, the speech and language therapist has: -

- supported the development of communication at the preschool setting at the Start Well Hub;
- led language enrichment groups for 25 children who would have not fulfilled the criteria for SALT referral but who have language scores on average below 10th centile for vocabulary and sentence structure. Early years setting staff have been involved with these groups in order to support sustainability.

Since March 2020, the 'Empowering Parents, Empowering Communities' (EPEC) parenting programmes have adapted in response to Covid-19, including the development of virtual course delivery. From September 2020, the scale and reach of the programme has been reinstated albeit virtually. 7 EPEC parenting courses are planned between September – December targeting 48 parents and benefitting 98 children. Reach will increase in the Spring term as parent group leader confidence and skills develop in virtual course delivery.

Healthy Child Programme

In response to the need to improve school readiness of vulnerable children and ensure health visitors remain accountable for all children under 5 years old, the health visiting service is moving towards a named health visitor caseload. Health visitors will carry out more direct work with the most vulnerable families including developmental assessments. Universal antenatal contacts will also be implemented from November 2020.

In June 2020 analysis of health visitor caseloads indicated that for Stockport, 67% of children receive the universal level of provision, 27% universal plus and 5% universal partnership plus. However, the Brinnington Start Well team work with 29% of children at universal plus and 22 % at universal partnership plus level. In total over 307 children in Brinnington are currently receiving above the universal level of support. Due to the levels of need within Brinnington and family nurse partnership caseloads, much of service delivery during Covid-19 has continued face to face in the family home.

Family Nurse Partnership (FNP) update

The FNP supervisor risk assessed the whole FNP caseload with the named nurse for safeguarding children in response to the publication of Public Health England (PHE) guidance instructing nurses only to carry out home visits when there is a “compelling reason.” 64% of FNP families continued to receive home visits during this time. Recruitment of new young parents to the programme also continued. 289 contacts were completed during 12 weeks of lockdown. 156 of these were face to face contacts.

Nurses are continuing to take a very flexible and holistic approach to their role with families; offering practical support, such as linking families to food banks and providing valuable face to face home visits whilst there is reduced access to face to face appointments with GP’s and mental health services.

A senior social worker from within Stockport Family is providing additional consultation for the most complex cases and is co-designing an innovative, integrated model of working, with guidance from the FNP national unit. This is informing practice development across the Stockport Family service, especially in relation to pre-birth assessments.

Early Years Entitlement

The take up of the funding entitlement for vulnerable 2-year olds continues to be high at 87% compared to 69% nationally.

As of 21st September, 100% (86) of group providers and 80% (282) of childminders were open. To-date there has been one closure of an out-of-school provider. Local attendance levels demonstrate that parents show confidence in the sector.

The interest in childminding continues with 10 applicants currently completing pre-registration and 3 new group providers newly registered with Ofsted. The new providers are in Stockport Central and Reddish, where the demand for childcare places is high.

Early Years Provision

Routine Ofsted inspections were suspended in March at the start of the pandemic and Ofsted are currently carrying out regulatory work in early years to respond to safeguarding concerns or breakdown in leadership. The most recent inspections data, published at the start of lockdown, shows that the quality of early years provision in Stockport remains high with 95% of 3 and 4 year olds in Stockport attending a good or outstanding setting, compared to 93% nationally. Meanwhile 100% of disadvantaged 2 year olds attend a good or outstanding setting, compared to 97% nationally.

The early years foundation stage (EYFS) profile assessment and data return was cancelled for June 2020, however improving outcomes for the 2 year old cohort, those eligible for free school meals, children with special educational needs and disabilities and all children’s outcomes in speech, language and communication have remained a key priority during the pandemic (as outlined above)

The early years transition record, co-produced in 2019 to better reflect the ‘team around’ approach, was re-issued to the early years sector in the summer to support the transition from home to school. In addition the early years transition record for Covid-19 was sent to all headteachers and early years settings for use during the summer term 2020. Reports confirm an increase in the use of these resources, including positive feedback from families on their experience this year.

The Stockport Wellbeing Hub, in partnership with the restorative approaches lead practitioner and education psychology team, is continuing to offer virtual support sessions and resources for early years staff, children and families due to the pressures faced in the context of Covid-19. In addition the early years improvement team continues to offer support to providers with contact tracing in the event of positive cases of Covid-19.

The Ofsted annual conversation outcome letter, received at the beginning of November, confirmed the strength of safeguarding and Covid-19 security in early years settings in Stockport.

On-going response to Covid-19

More detailed planning of the start well strategy is underway and is being informed by learning from Covid-19, recommendations from the pathways to talking evaluation and the 'Best Beginnings in the Early Years' report by the Children's Commissioner.

Priorities include:



- Restoration of the Healthy Child programme and early years 8 stage assessment and intervention model
- Consideration of the learning from Covid-19 to inform models of service delivery and pathway development that target resources at the most vulnerable children and utilise virtual and digital platforms to support a universal offer
- Development of workforce confidence and skills in effective virtual early years' service delivery
- Implementation of learning from the national safeguarding review to safeguard vulnerable infants
- Implementation of learning from pathways to talking, including integration of SALT within locality teams, workforce and practice development and accelerate the roll out of the 18-month child development assessment with a focus on speech, language and communication
- Coproduction of a shared understanding of school readiness
- Further development of the strategic communications plan to support key messaging around speech, language and communication and school readiness, influence practice and change behaviours. The plan currently has three strands: parents/carers, communities and workforce
- Further embedding and enhancement of the team around the early years model
- Implementation of a named health visitor caseload to support continuity of care from antenatal to school entry for families above universal level of need

Measuring Performance and Reporting Progress

Please note updates are not currently available for the following measures: -

- The end of early years foundation stage assessments were cancelled in 2020 due to Covid-19 therefore there will be no national reporting of GLD for 2019/20.
- Routine Ofsted inspections were suspended in March 2020 at the start of the pandemic, therefore up-to-date data for inspections of early years settings is not currently available. Ofsted is currently carrying out regulatory work in early years to respond to safeguarding concerns or breakdown in leadership.
- Child weight data for 2019/20 is not complete due to the impact of Covid-19 on the completion of the national child measurement programme.

The most recent data relating to these performance measures is available in the PPRR dashboard.

Partnership Measures								
PI Code	Short Name	Good Performance	2018/19	2019/20	2020/21			
			Actual	Actual	Q2	Target	Status	Trend
CFSE.5	Percentage take up of the 2 Year Childcare Offer	High	103.1% (Spring Term 18)	98% (Spring Term 19)	87%	99.0%		
This figure, though lower than previous years, has been impacted by Covid-19 and remains significantly higher than the national average of 69%. Local attendance reflects parental confidence in the sector.								

Priority 2: Education, participation and attainment: - all children and young people are well prepared for adulthood and engage in education, employment and training

Impact of Covid-19 on schools

From September 1st 2020 until the time of writing, all but 12 schools have been required to close a 'bubble' at some point in the term. Overall this has resulted in approximately 11,630 students and 738 staff being asked to self-isolate as a result of a positive case within the school community (staff and children). Each self-isolation period lasts for 14 days, and is calculated from the last date the individual was in contact with the person who tested positive (index case). All these children have been learning remotely during their period of self-isolation. There have been additional children who have worked remotely, either as a result of being an index case themselves or because their school has been unable to open safely due to staffing pressures. The latter has happened in 4 schools so far.

Preparation for adulthood

A working group has been established to specifically consider preparation for adulthood for our young people with special educational needs and disabilities (SEND) and vulnerable young people. The working group has in the last few months been completing the National Development Team for Inclusion (NDTi) audit in relation to preparation for adulthood from early years up to post 16. The next stage is to compile an action plan with timescales to achieve 'green' in all the areas included in the audit. The plan will be completed this quarter and will include input from parent / carers, schools and post 16 providers.











Adult and children's services have also met to review the information included in the local offer in relation to transition. Information is currently being updated and will be completed this quarter.

Preparation for adulthood webinars are currently being delivered by Parent and Carers Together (PACT) and have multi-agency panel representation.

Please see section on priority 6 below for information about work to help prepare looked after children and care leavers for adulthood.

Measuring Performance and Reporting Progress

Educational attainment and attendance data for 2019/20 is not comparable to previous years due to the impact of Covid-19 and has consequently not been published. In addition, routine Ofsted inspections were suspended in March at the start of the pandemic and as a result school inspection data is also not currently available. The most recent data relating to these performance measures is available in the PPRR dashboard. Attendance and inclusion data is expected to be available by quarter 3.

Partnership measures								
PI Code	Short Name	Good Performance	2018/19	2019/20	2020/21			
			Actual	Actual	Q2	Target	Status	Trend
CFSE. 25	Percentage of young people in academic Years 12 and 13 (16-18) who are in education or worked based training	High	96% (5963) Q1	95.7% (5760) Q1	94.3% (5609) Q1	97%		
CFSE. 26	Percentage of young people in academic Years 12 and 13 (16-18) not in employment, education or training	Low	2.9% (180) Q1	2.6% (155) Q1	3.2% (193) Q1	2.0%		
CFSE. 27	Percentage of young people in academic Years 12 and 13 (16-18) where the destination is unknown	Low	1.1% (71) Q1	1.7% (105) Q1	2.4% (145) Q1	0.7%		
CFSE. 28	Percentage of young people in academic Years 12 and 13 (16-18) in Apprenticeships (number)	High	9.5% (592) Q1 18	8.4% (506) Q1	5.8% (345) Q1	9.5%		
CFSE. 29 NEW	Percentage of care leavers (19-21) in suitable education, training and employment	High	59.0%	56.0%	58.6% (68)	70%		

The most recent data reflects the situation at the end of quarter 1 (30th June 2020). The slightly higher levels of young people not in education or training and where the destination is unknown in comparison to quarter 1 in previous years is likely to have been impacted by Covid-19. Similarly, the reduction in the number of young people in apprenticeships reflects a wider national trend and has also been impacted by the pandemic. Work to support an effective transition from school to post 16 education or training remains a key priority

There has, however, been a slight increase in the percentage of care leavers in suitable education, training or employment in comparison to previous years – though the percentage remains below target. It is important to note that this target is ambitious and performance in Stockport is consistently higher than statistical comparators (52% nationally, 51.8% in statistic neighbours in 2018/19). Work to ensure care leavers have improved access to education, employment and training is a priority – please see narrative in section 6 for further information)

Priority 3: Early help: - all children, young people and families have access to an effective integrated early help offer



Early Help Strategy

An initial draft early help strategy was presented to the Early Help Board in October for discussion and approval. The strategy provides a framework to build on our existing early help offer to develop a total system of support that improves a family's resilience and outcomes or reduces the chance of a problem getting worse. The strategy sets out the values, principles, ways of working and priorities which will, working with partners, enable us to achieve our vision for children, young people and their families / carers.

A series of task and finish groups will be convened over the forthcoming quarter to develop delivery plans, which set out actions and timescales.

We will focus on measuring outcomes and the impact of intervention and support. Work has commenced to develop a system which brings together multiple data sources into one view. We aim to develop systems that measure progress and impact based on the lived experience of the child / family / carer; and we will ensure that data is used to understand the contribution of all partners to the early help system and inform workforce development and practice.

Measuring Performance and Reporting Progress

Partnership Measures								
PI Code	Short Name	Good Performance	2018/19	2019/20	2020/21			
			Actual	Actual	Q2	Target	Status	Trend
CSFE.63	Number of Stockport Family Early Help Assessments (EHA)	Contextual	1850	2408	462	N/A	N/A	N/A
CFSE.64	Early Help Assessment conversion rate (within 30 days) (number)	High	65.6% (1,177)	43.5% (439) Based on Q3-Q4 only due to Liquid Logic migration	59.2% (126)	70.0%		

The timeliness of the early help assessment rate has been impacted by Covid-19; a robust action plan and processes are in place to stabilise and increase this rate.

Priority 4: Emotional wellbeing: - all children and young people enjoy good health and receive effective services, with a particular focus on emotional wellbeing

Universal health services

All school nurses have returned to the service after a proportion of the team were redeployed during the first phase of the pandemic. School nurses are currently prioritising the emotional wellbeing response during the pandemic and are offering face to face sessions with young people based on referral by schools. In addition, they are working closely with medical colleagues to support health care assessments for children with medical needs and looked after children.

A recovery programme was implemented during the summer school holidays to catch up immunisations. This achieved nearly 1000 individual immunisations and the catch up programme continues in schools.

The national child measurement programme and audiology screening fully recommence in January 2021 in line with Public Health England (PHE) guidance, with an early implementation phase in November and December 2020.

School nurse team leaders are working proactively with the Werneth and Brinnington Enhanced Integration Programme and further development work to support the enhanced team around the school model.

Targeted support

The Teenage and Vulnerable People's Pregnancy Group has been set up to ensure a multi-agency co-ordinated approach to reducing conceptions amongst under 18s. At its meeting in January 2021, the group will be reviewing and completing the national teenage pregnancy prevention framework, including a self-assessment of the current situation, identification of gaps and priority actions.



Emotional wellbeing

The Emotional Wellbeing and Mental Health Board has met throughout this quarter. There has been a focus on Covid-19 responses, including discussions around waiting times for mental health services and plans for recovery.

A new schools emotional wellbeing planning group has been set up with school representation. The offer to schools is being refined by a sub-set of the group. Work has been carried out over the summer to gather views of families in the primary cohort – this is now being developed into a support / training offer.

Measuring Performance and Reporting Progress

The availability of public health and hospital admission data has been impacted by the need for public health focus on Covid-19. It is expected that updated data will be reported in the PPRR at quarter 3.

Partnership Measures								
PI Code	Short Name	Good Performance	2018/19	2019/20	2020/21			
			Actual	Actual	Q2 Forecast	Target	Status	Trend
CFSE.31	Conceptions to women aged under 18 rate per 1,000 (conceptions per thousand women aged 15 to 17)	Low	17 (77)	18.2 (83) Year ending Q1	Time lag in reporting	13.0		

There was an increase in conceptions during January – March 2019 (25.8 per 1000) which has impacted on the rolling 12 month rate. This increase was discussed in detail at the Teenage and Vulnerable People’s Pregnancy Group, however no specific reasons were identified. The rate for April -June 2019 was in line with previous quarters at 15.7 per 1,000 – this is in line with the national average and better than the Greater Manchester rate of 21.4.

Priority 5: Children and families with SEND receive the best possible support at the right time to ensure that the best possible outcomes are achieved.

SEND Joint Commissioning Plan

Working groups have been set up to progress the priorities in the joint commissioning plan; and named leads have been identified for each area of work.

The investment plan for SEND is being further considered between the CCG and the Council to start aligning and potentially pooling funds. This will involve deciding how local services can best be delivered to meet the needs of local people; who should provide the services and where; how the services will be paid for; and what outcomes will be expected. Bringing together local resources provides the scope for economies of scale and supports place-based integrated care, whilst joint commissioning also helps tackle the barriers to integrated care.

SEND Strategy

The special educational needs and disability (SEND) strategy has now been ratified by the SEND Board. The strategy will be launched during the SEND week of action on the 16- 20th November. You can find out more here:

<https://stockport.fsd.org.uk/kb5/stockport/fsd/site.page?id=ZgatS8onDzo> The strategic priorities have been mapped into the SEND workstreams and work being carried out.

Implementation of the Written Statement of Action



There has been a stocktake of the written statement of action during this quarter and progress is as follows: -

Action to be started	34
Action progressing	41
Action completed	30
Action completed and embedded	53
Total number of actions	158

All areas have been risked assed and 'RAG' rated. Focussed sessions are being carried out with named leads to consider progress and further develop action plans.

Measuring Performance and Reporting Progress

Please note, as set out above educational attainment and attendance data for 2019/20 is not comparable to previous years due to the impact of Covid-19 and has consequently not been published. The most recent published data relating to these performance measures for children and young people with SEND is available in the PPRR dashboard.

Partnership Measures								
PI Code	Short Name	Good Performance	2018/19	2019/20	2020/21			
			Actual	Actual	Q2	Target	Status	Trend
Contextual measures								
CFSE.62	Number of children for whom the Local Authority maintains an Education, Health and Care (EHC) Plan or Statement of SEN (number)	Contextual	27.4 per 1000 (2255) End of March 19	26.4 per 1000 (2171) End of March 20	28.4 per 1000 (2342) End of Q2	N/A	N/A	N/A
Partnership measures								
CFSE.63	Percentage of EHCP issued within 20 weeks	High	95%	46%	37% (96) cumulative % at the end of Oct'20	50%		
<p>In January 2020 there was a significant decline in the reported timeliness of EHCP competition. This was partly due to previous reporting being undertaken from the wrong point. In light of this a robust plan for improvement has been implemented. In July 2020 we had 81 plans out of timescale. As of the 21st November we have none. The backlog has now been cleared and the timescale for completion will therefore rise significantly in coming weeks. This measure is on course to achieve its cumulative target of 50% by December</p>								

Priority 6: All children and young people live safely and happily within their families and there are fewer family breakdowns and rates of crime and anti-social behaviour reduce

Youth Justice and Targeted Youth Support

Work with partners to achieve a continued reduction in the number of young people involved in anti-social behaviour, the number of young people entering the criminal justice system, the youth offending rate, and the number of young people who receive a custodial sentence has continued during quarter 2.

Specific work-streams include: -

- Bespoke targeted youth support and early intervention programmes to reduce anti-social behaviour and children at risk of entering the criminal justice system. These are delivered either to individuals or full programmes within communities. A number of third sector and local providers are co-delivering the programmes.
- Delivery of the Greater Manchester youth justice transformation workstream through the JRE (Justice and Rehabilitation Executive) and Greater Manchester Youth Justice Transformation Steering Group. This is well-embedded and 'roundtables' have been held and chaired through the GM Deputy Mayor (PCC). Funding has been made available for the 'out of court disposal' workstream.
- Involvement in the GM Health and Justice Board to secure dedicated investment for youth justice provision which includes speech and language (SALT) provision. NHS England has contributed to a dedicated youth justice SALT resource.
- Continued development and delivery of the knife crime and weapon awareness programme across all schools and educational establishments in Stockport.
- 2nd year funding has been made available through the GMCA (devolved to the SSP) for the violence reduction programme to enable embedding of the serious violence reduction programme across the borough, with a specific focus on education and schools.
- Dedicated participation programme through Coram Voice to hear the 'voice of the child'; and plans for a 'shadow board' within the youth justice cohort
- The Greater Manchester workstream continues to focus on children in police custody, reducing the amount of overnight detentions, a liaison and diversion service with an enhanced 24-hour health offer and a GM- wide appropriate adult service (Stockport is the lead authority)
- Agreements are in place with GMCA to roll out the Greater Manchester Resettlement Consortium to ensure children in prison have support whilst in custody and also a GM co-ordinated approach to their resettlement when they are released.

Integrated safeguarding

The new three-year joint safeguarding plan has been signed off by the executive partnerships and implementation is well underway. The key thematic priorities are transitions; implementation of liberty protection safeguards (LPS); neglect / self – neglect; safe sleep; and homelessness.

Our aims are: -

- to improve frontline practice;
- receive assurances that safeguarding arrangements are embedded in all agencies' commissioning strategies and service specifications;
- keep the focus on our most vulnerable children and adults. Effectively engage with our frontline practitioners, service users, families and / or their representatives.

Complex safeguarding

Services have continued to be delivered to children and families affected by domestic abuse and complex exploitation and abuse during the last 6 months despite the challenges of Covid-19 and the restrictions placed on the country.

Weekly meetings took place during the initial months of lock down to ensure that there was close communication and collaboration between partners focused on safeguarding activity, including: -

- Children's safeguarding partnership meetings chaired by the independent chair Gill Frame - enabled us to focus on data to see how effectively the safeguarding system was working for our children and families and share information and strengthen connections and relationships across services, so that any barriers or opportunities for doing things differently could be approached collectively.
- Domestic abuse meetings focussed on how best to identify and engage victims, families and perpetrators with support services, given the reduction in opportunity to meet with them face to face during lockdown and concerns about increase in the pressures for families within their households. Awareness raising, communication, referral pathways, and changes to the delivery of services and collective thinking and action to ensure access to emergency housing provision were all regularly shared and discussed.

The Complex Safeguarding Sub Group was placed on hold during the initial months of the pandemic and the first meeting since lockdown took place on 13th October with a focus on modern slavery and trafficking and adult services and their response to complex safeguarding.

The Aspire, complex safeguarding service, has continued with their offer of duty support and consultation during the pandemic and we have seen an increase during lockdown in this activity, alongside the increase in complexity of referrals for domestic abuse incidents. Feedback from locality social work teams has shown that being able to access this support has been essential as they work from home without the usual support accessible to them whilst being in the office space.

Development work has continued around a number of pieces of work including: -

- Completion of the FGM strategy and action plan;
- Planning and delivery of learning circles and input around so-called honour based-abuse and forced marriage;
- The complex safeguarding week of action in October focused on the message of #bethedifference

Emerging data and analysis of outcomes for young people open to Aspire has shown some excellent results including:

- Between April and June 2019, 18 children or young people were closed to the complex safeguarding service;
- Signposting – all were signposted to other services for ongoing support;
- Positive relationships - 83% (15) formed at least one positive trusted relationship whilst working with the team;
- Positive Activities - 72% (13) were deemed to have engaged in positive activities;
- Achieved goals – at least one was achieved in almost every case where they had been agreed or discussed (94%; 17);
- Cost benefit analysis has shown that the total money saved from four young people supported through the 'achieving change together' (ACT) programme in the period of the

innovation has been £184,138 and the average savings are £46,000 per young person per year

- Of the 6 young people provided with an ACT innovation the following outcomes were achieved: - 100% achieved one or more of their 'ambitions'; 83% had increased placement stability; 33% returned to their parent's care; 66% who had been placed out of area are now back placed in Stockport; 33% have re-engaged in education; 100% reduced missing from home; and 50% have reduced offending behaviour.

Support for looked after children and care leavers

Care leavers across Greater Manchester are being supported with greatly improved employment prospects following the introduction of a new care leavers guarantee and a common core offer, backed by more than half a million pounds of Government funding. The guarantee and core offer sets out five key priority areas of focus to be delivered via a new Greater Manchester Care Leavers Trust Board. Those leaving care are to be enabled to: -

- Be better prepared and supported to live independently
- Have improved access to education, employment and training
- Experience stability in their lives and feel safe and secure
- Receive improved access to health support
- Achieve financial stability

As part of the Greater Manchester 'levelling up' agenda and in addition to the statutory entitlements to support care leavers in higher education, a business case has been submitted for funding the full costs of accommodation for care leavers at university.

The leaving care team are currently funding the free prescriptions for all care leavers as part of their pathway plan and further discussions are being held with colleagues at Clinical Commissioning Group (CCG) for funding sustainability to support health of care leavers.

The Covid-19 pandemic continues to bring additional pressures and challenges for caring for our looked after children and supporting care leavers (as set out in the Portfolio Performance and Resource Agreement). Social workers and professionals continue to be creative in their support to children and carers during this time to deliver statutory responsibilities and maintain contact with our most vulnerable young people (see PPRA for examples)

This quarter has also seen the family support team begin to transition to the Stockport Family first service. This will enable better co-ordination of support and strengthen capacity for supporting children and families.

Our focus over the next 12 months remains to drive the premise that every child is fosterable, also reducing looked after children placements generally by building on transformational work already carried out.

Regional Adoption Agency

Initially there was an increase in calls to adoption support first response and on open cases, as families were worried about priority school access and changes to routine for their children. Following this period the referrals into the service remained steady, with a small proportion of assessments relating directly to the impact of social distancing and isolation on families.

Using additional adoption support fund (ASF) Covid-19 funding, which was made available by the

government for delivery of additional support to adopters initially for a 4 month period then extended to 8 months, we were able to quickly provide additional support to families on our case load and those within our region.



This includes the following -









- 5 virtual therapeutic parenting courses delivered by Independent providers
- Additional 1-1 therapeutic parenting support for targeted families from an Independent provider
- 4 virtual support groups (over 6 weeks) delivered by Adoption UK on the following topics: - managing angry feelings and defiant behaviour during Covid-19; home schooling during Covid-19; and living with change and anxiety during Covid-19
- Access to the adopter hub for all adopters living in the regional adoption area, delivered by PACT
- Targeted access to 1-1 peer support delivered by Adoption UK for 50 families.
- Targeted access to relationship support from a private provider

Road Safety

The team has resumed direct delivery of Bikeability training and primary schools are booked on to 'Step Outside' pedestrian training, Headsmart and Child Speedwatch courses to be delivered during the Autumn term. The programme of physical improvements around schools was paused during the early stage of the pandemic. Agreed works are now starting to be implemented and further details will be reported in the PPRR at quarter 3.

Measuring Performance and Reporting Progress

Partnership Measures								
PI Code	Short Name	Good Performance	2018/19	2019/20	2020/21			
			Actual	Actual	Q2	Target	Status	Trend
Youth offending: - Up-to-date data for first time entrants and re-offending is not currently available. These data sets, published by the Ministry of Justice, have been delayed due to the requirement to pause the Police National Computer during the Covid-19 pandemic. New releases are expected in November and will be included in the next PPRR. In the meantime work is taking place to develop a local suite of measures in order to provide reassurance / additional monitoring of local trends.								
Contextual measures								
CSFE. 45	Children in Need per 10,000	Contextual	320.1 (2015)	353.5 (2232)	365.4 (2321)	N/A	N/A	N/A
CSFE. 46	Percentage of referrals converted to social work assessments (number)	Contextual	95.0% (763) Q4	98.0% (882) Q4	98% (917)	100%		
CFSE. 47	Children subject to a Child Protection Plan, rate per 10,000 0-17 year olds (number)	Contextual	39.3 (247)	33.1 (209)	24.9 (158)	N/A	N/A	N/A

Partnership Measures								
PI Code	Short Name	Good Performance	2018/19	2019/20	2020/21			
			Actual	Actual	Q2	Target	Status	Trend
CFSE. 48	Percentage of child sexual exploitation referrals recorded as being at high risk (number)	Contextual	17.1% (6) Q2	28.6% (14) Q2	10.9% (6)	N/A	N/A	N/A
CFSE. 50 GMS	Looked After Children (per 10,000)	Contextual	362 (57.3)	376 (59.5)	402 (63.3)	375 (5 year adjusted plan due to COVID-19) ¹	N/A	N/A
The increase in the rate of looked after children is partly attributable to the lower rates of adoption than in previous years and the impact of Covid-19. A plan is in place to reduce the number of looked after children over the next five years								
CFSE. 52	Number of Former Relevant care leavers	Contextual	153	154	116	N/A	N/A	N/A
Partnership measures								
CFSE. 53	Number of care leavers (19-21) in suitable accommodation	High	97.4%	99.0%	95% (110)	100%		
CFSE. 54	Number of care leavers (19-21) the local authority remains in touch with	High	99.0%	98.1%	99.1% (115)	100%		
It is important to note that our targets for the above performance measures relating to care leavers are particularly challenging and performance in Stockport remains significantly above statistical comparators. The most recent performance data for statistical comparators is as follows: - for those in suitable accommodation - 86.6% statistical neighbours and 85% nationally; and for the number of care leavers the local authority remains in touch with - 90.3% statistical neighbours and 89% nationally.								
CFSE. 56	Children who run away from home per 1,000 0-17 year olds (number)	Low	4.7 (299)	4.7 (297)	2.1 (134) Q1-Q2	4.6		
CFSE. 57	Children missing from care per 1,000 0-17 year olds (number)	Low	2.7 (170)	2.9 (182)	1.6 (104) Q1-Q2	2.6		
Two new indicators measuring the number of return from missing interviews offered within 72 hours of return home/missing episode ending and the number of return from missing interviews accepted and completed within 72 hours of missing episode ending are currently under development. These measures will reflect the success of our processes to help reduce missing from home and missing from care cases.								

¹Five year plan 2019-2024: - 20/21 – 375 (due to COVID-19 pressures); 21/22 -365; 22/23 – 355; 23/24 - 345

CHILDREN, FAMILY SERVICES & EDUCATION

2. FINANCIAL RESOURCES AND MONITORING



2.1 Revenue – Cash limit

Current Budget at Q2

	Previously Reported Q1.5 £000	Increase (Reduction) £000	Budget at Q2 £000
Education	2,799	74	2,873
Children and Family Services	37,837	513	38,350
14-19 Services	341	16	357
Cash Limit	40,977	603	41,580

Budget Changes since previously reported at Quarter 1.5

Description	Movement(s) £000
Pay Award – budget allocation (2.75%)	603
Total	603

Outturn Forecast

The service is reporting a forecast £2.165m deficit based on updated Q2 (Period 6-7) information, against a budget of £41.580m. This equates to 5.21% in variance terms of the net cash limit budget. This includes a combination of additional costs or reduced income due to Covid-19.

	Q2 Budget £000	Forecast Outturn Q2 £000	Forecast Variance Q2 £000	Forecast Variance reported Q1.5 £000
Education	2,873	4,020	1,147	227
Children and Family Services	38,350	39,510	1,160	1,100
14-19 Services	357	216	(141)	(104)
Total	41,580	43,746	2,166	1,223

Education - Deficit £1.147m

The financial resources deployed to Children and Families Services total £2.873m and the forecast at Q2 is a deficit of £1.147m including Covid-19 costs and a deficit of £0.971m excluding Covid-19 costs.

The deficit is mainly attributable to overspends in the SEND Transport (£1.034m deficit) area (all sectors) which relates to SEND demand levels and travel cost increases, including:

- More students requiring SEN transport: 693 Sept 2020 (622 May 2020);
- 158 different routes (38 solo) compared to 127 & (21) respectively in May 2020;
- Students in college requiring transport: 91 Sept 2020, (72 May 2020); and
- Out of area travel routes 56 Sept 2020 (42 May 2020).

Further deficits are reported in School Improvement and Education Psychologist service areas totalling £0.176m, this relates to:

- Net impact across school governance (£0.027m) non achievement of BTCOS savings applied in 20/21 and £0.113m net deficit across Stockport Interpreting Unit of having to pay casual zero hours contract staff during Covid-19 lockdown phase one; and reduction of income (£0.036m) re the education psychology service.

The deficit has been offset by a surplus (£0.063m) reported in Central support costs (i.e. reduction in premature retirement costs)

As part of the overall Council MTFP planned transport savings, all SEN transport provision was reviewed ahead of the 2020/21 financial year. The review was undertaken by external consultants in 2019 and final proposals following consultation resulted in a savings target of £0.258m applied to the 2020/21 baseline cash limit budget (double running reserves have been provided in 20/21 at £0.108m to reflect the academic year impact).

As indicated above, the forecast outturn position on SEN transport (i.e. overspend relating to ongoing increase in demand) provides for a non-achievement of the saving requirement in 2020/21 and this has been raised with corporate colleagues for consideration alongside any other key budgetary issues (i.e. Covid-19).

Children and Family Services - Deficit £1.160m

The financial resources deployed to Children and Families Services total £38.350m, an increase of £0.513m from Q1.5 as a result of corporate funding provided for the 2020/21 pay award, and the forecast at Q2 is a deficit of £1.160m including Covid-19 costs and a deficit of £0.038m excluding Covid-19 costs.

The projection for CLA placements as at Q2 is a deficit of £0.790m including the additional costs related to Covid-19, which have been incurred across both internal and external provision as detailed below. The forecast without these costs would have been a surplus of £0.137m.

Description	In Inc Covid-	£m Excl
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Portfolio Performance and Resources - Mid-Year Report 2020/21

	19	Covid-19
External residential placements	0.840	0.199
External Foster care placements	(0.344)	(0.344)
Internal Foster care and Staying put	0.294	0.008
Total	0.790	(0.137)

The forecast for current placements as at the 27th of October is a surplus of £0.344m on External Foster care (IFA) placements and a deficit of £0.339m on External residential placements. There is an estimate of £0.500m for new placements over the remaining 22 weeks of the year which equates to approximately 6 new placements at the average costs of £3,500 per week.

Although new placements will clearly start at different times over the remainder of the year, this is thought to be a reasonable estimate taking into account the fact that a number of the placements could be at higher than average cost, that internal residential provision is at capacity and that there is a higher likelihood on new placements due to Covid-19. As there was little movement in IFA placements in 19/20 and all Covid-19 related external placements have been in residential provision to date the total forecast for new placements has been added to the residential forecast.

The total cost of Covid-19 placements included in the forecast is £0.641m. There have been 7 new Covid-19 related placements for differing lengths of time including 2 respite conversions, all but 1 have now ceased. There were a further 3 placements where the weekly cost increased as a result of increasing support needs as a result of Covid-19. This compares with previous Covid-19 related costs of £0.431m due to one of the ceased Covid-19 placements not having previously been included as Covid-19 cost in error and due to the estimated end date of 31st of December being removed for the one remaining placement as this is now unlikely to cease at that date and a revised end date is not currently known. We will continue to monitor and update this position on a weekly basis.

The actual unadjusted position as at Q1.5 for External Residential was a deficit of £0.162m compared with the actual unadjusted position above of £0.339m deficit, an increase of £0.177m. There has been significant movement over this period with 11 new placements and 10 placements moves where there is an increased cost. There have also been 11 ceased placements, 4 of which relate to young people turning 18 and which were therefore already taken into account in the previous forecast meaning only a net reduction in cost terms of 7 compared to 11 new.

Of the new placements in the period 1 is over £5,000 per week, 2 are between £4,000 and £5,000 per week, 2 are between £2000 and £3000 per week and 6 are 16+ placements at just less than £1000 per week including 2 UASC whose placement costs will be covered by the Home Office, the income for which is accounted for in the forecast. The forecast for new placements to the end of the year has now been adjusted down from £0.890m to £0.500m to take account of this movement and the fewer weeks remaining in the year.

There is regular review of the External Residential Placements carried out with the Head of Stockport Family and the Principal Lead. There are challenges with joint commissioning that have been discussed further at the SEND joint commissioning group and process reviewed. Internal audit are currently undertaking a review into this area.

In relation to the reduction of two placements in internal residential provision it is important to note that this is due to 2 beds currently being blocked at Dial Park due to essential renovation work being carried out due to the poor state of repair being picked up in the last two Ofsted inspections of the home. The timeframe for completion of the works is mid- January and the Residential Manager is reviewing children in External Placements to identify young people who could successfully move to Dial Park.

The deficit on Internal Foster care including Covid-19 has increased from £0.246m to £0.294m due to an increase in the number of Foster Care placements as illustrated in the LAC table above.

The additional Covid-19 costs as a result of the additional allowances agreed at CLT to pay carers an additional £10 per child per week and an additional £25 per fostering household per month covering the school closure period remain the same in this forecast and are forecast to cease when schools finish for the summer holidays. Without the Covid-19 costs the forecasts for internal foster care and staying put would have been a deficit of £0.056m on internal foster care and a surplus of £0.048m on staying put, a combined position of £0.008m surplus.

The deficit on Internal Foster care is in contrast to a surplus at outturn of £0.115m. This is also reflected in the increase in the CLA population between March and June being accommodated entirely in Foster care placements with a large number of Regulation 24 (family and friends foster care placements) being made in recent weeks partly in response to Covid-19 but also as part of continued efforts to keep external placements down. We will again continue to monitor these placements on a weekly basis.

There is a small forecast deficit of £0.010m comprising of the following forecasts on Non-CLA placements where the Local Authority has a continued financial commitment.

Description	£m
Special Guardianship Orders (SGO)	0.106
Adoption Allowances	(0.055)
Residence Orders/Child Arrangement Orders	(0.057)
Supported Lodgings	0.016
Total	(0.010)

The forecast at Q1.5 was a small surplus across all headings of £0.014m and therefore there is an increase in forecast costs of £0.024m overall. This comprises of small increases of £0.015m and £0.017m on SGO and Supported Lodgings respectively and a slight reduction in forecast of £0.008m on RO/CAO. The forecast for SGO includes an estimate of £0.160m relating to the on-going work to finalise back pay arrangements for SGO providers, this is over and above the £0.100m accrued at the end of 2019/20 and is a one-off cost in the current

year. Further detail relating to this remains as outlined in the Q1.5 report. As at the end of September we are making payments in respect of 204 Special Guardianship Orders.

Forecasts surpluses for Adoption Allowances and Child Arrangement Orders are reduced from 2019/20 due to the budgets being reduced by £0.020m and £0.050m respectively in order to meet an element of the 2019/20 savings funded in that year by double running reserves.

The forecast deficit at Q2 excluding Covid-19 associated with Section 17 Avoid Need to accommodate and CLA maintenance payments is £0.056m, and comprises from a surplus of £0.027m on section 17 payments, in line with 2019/20 and a deficit of £0.083m on CLA maintenance payments, slightly reduced from the deficit at outturn of £0.096m. Expenditure on LAC maintenance relates to support for looked after children and is largely related to payments for contact with parents and other family members, direct work, nursery fees and support payments where the child is placed with a family member who is not the parent. Expenditure often relates to work towards the rehabilitation home of young people in costly placements.

A review of CLA maintenance payments similar to that which was carried out in relation to section 17 payments was concluded in 2019/20 and the policy and scheme of delegation for this area of spend has been updated. The updated guidance has been issued to staff and the current forecast for CLA maintenance being less than 19/20 outturn is promising. However, there is a risk of new Interim Care Orders (ICOs) being granted in response to the Covid-19 situation which would attract section 38(6) CLA maintenance payments. Although this would lead to an increase in spend in this area it would be a favourable outcome in financial terms compared to other placement options.

There are additional costs of £0.050m related to Covid-19 for costs over and above agreed reserves funding for two SGO property adaptations. Under normal circumstances a revision to the reserves request would be submitted to cover these costs. However, as the reserves position and policy are currently under review as a result of Covid-19 we are asked to report the overspend in the cash limit position at this time. Should a reserves request be agreed once the review is completed the overspend on the cash limit would be reduced by £0.050m.

In the Children with a Disability Service there is a forecast deficit of £0.146m including Covid-19 related expenditure of £0.042m. The deficit comprises £0.061m on staffing of which £0.024m is Covid-19 related due to new permanent appointments having to be delayed due to Covid-19 and therefore higher agency fees being paid, in particular in relation to the Service Manager. The Covid-19 cost has increased from £0.012m at Q1 due to the agency staff remaining for 6 months rather than the expected 3 months. There are further deficits of £0.053m on Direct Payments (DP) of which £0.018m is related to Covid-19 for additional DP hours provided to assist families with a range of needs including taking the young people out for walks and collecting prescriptions/medical supplies and £0.036m related to Transport costs for CWD.

The respite budget, which was overspent by £0.505m at the end of 2019/20, is currently forecasting a surplus of £0.004m. This is as a result of the budget being increased by £0.300m and the conversion of 2 respite packages to external placements due to Covid-19 as highlighted in 3.2.2 above. However, this does not allow for any new placements / increases to packages during the year. Further to this we are awaiting information from the service concerning the agreement to pay providers for outreach and overnight provision which has not been able to go ahead due to Covid-19. Negotiations are on-going with providers. Should an agreement be reached to pay based on commissioned hours / nights this would result in a

deficit of approx. £0.062m which would be recorded as a Covid-19 related cost. We will update this position in the next reporting cycle.

There are currently commitments relating to 76 level 3 respite packages and 60 level 2 respite packages.

There are deficits in the First Response Team and Missing from Home Teams of £0.072m and £0.043m respectively. Of the deficit in the first response team, £0.046m relates to two additional posts approved to undertake Covid-19 risk assessments. The Missing from Home Team deficit relates to extra hours commissioned through the children's society to respond to the increased volume of MFH interviews to ensure these are completed within statutory timescales.

The Missing from Home team will be part of a wider review of the adolescent offer due to commence shortly.

There is a minimal deficit of £0.005m excluding Covid-19 related costs which increases to £0.040m due to lost income where safeguarding in schools training has not been able to be delivered as a result of Covid-19. Virtual training is to be tested in the coming weeks

14-19 Services Surplus £0.142m

The above forecast is in relation to an underspend on the Apprentices budget.

2.2 Earmarked Reserves

The majority of earmarked reserves are held at a corporate level and services produce a business case to drawdown funds, which is approved through Corporate Leadership Team and Members. This strategic approach is designed to provide financial resilience for the Council and to ensure that Council reserves are used on an invest-to-save basis and to support Council priorities. The exceptions to this are ringfenced reserves and the Directorate Flexibility Reserve.

The table below reflects any approved revised balances in reserves, aligned to the 2020/21 Reserves Policy report taken to Cabinet on the 6th October 2020

Transfer from reserves:

Reserve Category	Reserve Narration	To be used for	Reserve / Approved Use Balance £000	Planned / Approved use of Reserves £000	Balance of Reserve £000
Directorate Reserves					
Reserve Linked to Budget	Transformation – Invest to Save Reserve	EP Service Redesign	19	0	19
Strategic Priority Reserve	Traded Service Reserve	Ethnic Diversity Reserve	65	0	65
Strategic Priority Reserve	Traded Service Reserve	Music Services	97	0	97
Strategic Priority Reserve	SEND Review Reserve	SEND	795	444	351
Directorate Flexibility Reserve	Family Group Co-ordinator	Stockport Families First	23	23	0
Directorate Flexibility Reserve	Fostering Senior Practitioner	Family Placements	48	48	0
Corporate Reserves					
Corporate Reserves	Revenue Grant Reserve	Young Apprenticeship Scheme	11	0	11
Corporate Reserves	Transformation / Double Running Reserve	Transport Review	108	108	0

Portfolio Performance and Resources - Mid-Year Report 2020/21

Corporate Reserves	Transformation / Double Running Reserve	BTCOS	25	25	0
Corporate Reserves	Legislative and Statutory Requirements Reserve	Funding remaining for serious case reviews -	79	0	79
Reserve Linked to Budget	Children's Reserve	Additional RIO post in the MASSH to support demand pressures	18	18	0
Corporate Reserves	Third Party Monies Reserve	NW Partnership monies	262	0	262
Corporate Reserves	Revenue Grant Reserve	ASC SW Development Grant	8	8	0
Corporate Reserves	Revenue Grant Reserve	CYP SW Development Grant	14	14	0
Corporate Reserves	Revenue Grant Reserve	CYP ASYE Grant	39	39	0
Budget Resilience Reserve	Children's Reserve	SGO Property Adaptations	26	26	0
Corporate Reserves	Third Party Monies Reserve	LSCB, Local Safeguarding Children's Board	94	94	0
Corporate Reserves	Third Party Monies Reserve	GM Scale and Spread Income, Werneth Pilot	296	296	0
Total			2,027	1,143	884

2.3 Portfolio Savings Programme

The following table provides an update on the progress against the savings to be achieved in 2020/21.

The table also includes an update of where the 2019/20 savings, which were funded by double running reserves and deferred to 2020/21, have been taken out of the cash limit budget and whether these are expected to be achieved.

Proposal	Risk Rating	Value Identified £000	Value Achieved £000	Additional Information
Education:				
Transport Review – Note 1	Red	258	108	* deferred to 20/21 – Further £0.108m corporate reserves provided – 2019/20 overspend position recurring due to ongoing increase in demand
Free School travel passes	Green	17	17	
Subtotal Education:		275	125	
Children and Families:				
Demand Pressures Reduction	Amber	500	0	20/21 Saving – forecast excluding Covid-19 indicates that demand could be managed within a reduced demand allocation, however Covid-19 has meant that this is unachieved in 20/21.
BTCOS	Green	5	5	20/21 Saving
Budget Re-alignment	Green	150	150	Allocation of 19/20 saving. None of this was allocated to areas reporting overspend in 20/21.
Staying Put	Green	110	110	Allocation of 19/20 saving - Achieved
Child Arrangement Orders	Green	50	50	Allocation of 19/20 saving - Achieved
SRE Team Staffing	Amber	40	40	Allocation of 19/20 saving – not achieved against specific assigned budget, however managed within budget holders wider area

				of responsibility
Adoption Allowances	Green	20	20	Allocation of 19/20 saving - Achieved
External Placements	Amber	56	0	Allocation of 19/20 saving – not forecast to achieve due to COVID
SG Refreshments	Green	2	2	Allocation of 19/20 saving - Achieved
Children Subtotal		933	377	
Directorate Total		1,208	502	
Unachieved Savings			706	

Risk rating

Green – good confidence (90% plus) the saving is/will be delivered or minor variances (<£0.050m) that will be contained within the portfolio.

Amber – progressing at a reasonable pace, action plan being pursued may be some slippage across years and/or the final position may also be a little unclear.

Red – Significant issues arising, or further detailed consultation required which may be complex/contentious.

2.4 Dedicated Schools Grant

Dedicated Schools Grant (DSG) - the Centrally Held Budget (CHB) is managed by the local authority on behalf of schools and consists of a range of services to schools and pupils.

The total DSG allocation which is centrally held is £31.588m comprising the high needs block (£26.170m), de-delegated funding for services to LA maintained schools (£3.003m) and Central School Services (£2.415m). The Q2 forecast outturn position provides a deficit at £1.398m.

The significant changes from Q1 forecast are increases in the high needs block pertaining to:

- More pupils in mainstream schools accessing HN top-up support funding;
- Increase in placements in high cost external/independent providers;
- Increase in occupational health and speech and language support contracts for the increased special school pupil cohort;
- Lost income at PRUs; and
- Import/export and Post 16 funding adjustments re DSG funding.

The above is largely as a result of increasing demand and costs relating to pupils with high needs who require education and support in a specialist provision.

The above deficit will be carried forward as a deficit into the 2021/22 financial year alongside the deficit brought forward from 2019/20 (£1.302m, cumulative £2.7m) and will be managed as part of the

overall DSG review project which is currently at the open consultation stage with all stakeholders in relation to the initial findings and key recommendations.

This will run alongside the council's vision to implement a new Integrated children's and education strategy linked to the outcomes/requirements following the local area SEND inspection in autumn 2018 and the subsequent written statement of action (WSOA).

2.5 Capital Finance Update and Outlook

Programme

*Expenditure as at 31/10/2020 £000	Scheme	2020/21 Programme £000	2021/22 Programme £000	2022/23 Programme £000
0	Short breaks for disabled children	24	0	0
0	TOTAL	24	0	0

* This relates to expenditure on SAP and accruals for goods received or work performed up to the period end.

Resources

Resources	2020/21 £000	2021/22 £000	2022/23 £000
Capital Grants	24	0	0
TOTAL	24	0	0

Progress against individual schemes

- **Short Breaks for Disabled Children** - Scheme to provide adaptations to foster carer's homes to care for children with disabilities.