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Children, Family Services and Education

Portfolio Performance and Resources Annual Report 2020/21



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CHILDREN, FAMILY SERVICES AND EDUCATION - PORTFOLIO OVERVIEW



Portfolio Summary

The last year has been unprecedented for all of us whether it be for Stockport's children and young people, families, staff or schools. All of us have had to alter our lifestyles in response to the restriction and constraints arising from Covid-19 pandemic. This portfolio report reflects the impacts that this has had along with how the services (and staff) have adapted to the changed circumstances.



Scattered throughout the report are some measures that are reliant on data from external agencies but have changed or not been collected due to the pandemic, thus comparison may not be wholly possible. Examples include data on childhood weight, the suspension of Early Years Foundation Stage and of Key Stage 2 assessments and youth crime.

Safeguarding is always an overriding priority and so staff have modified their approaches to reflect the new circumstances with the use of technology but maintaining face to face contact as appropriate. Within schools the moves to wider opening in June and September led to many changes in organisation.

Because of the lockdowns and restrictions there was a great increase in family stress and breakdowns leading to an increase in children being taken into care. Although there was a significant increase initially, the numbers of children have settled down but the overall number of Looked After Children is still at a much higher level than in previous years.

Mental health and well-being had been an increasing priority but the pandemic has brought this to the top of the agenda. During the year it has been possible to accelerate some intended projects.

Work continued on several developments although progress may have been slower or had to be modified to reflect the constraints. Start Well has been refreshed and a new strategy launched; a review of Early Help led to changes especially in the MASSH (Multi-Agency Safeguarding and Support Hub) ; the DSG Review (Dedicated Schools Grant) was continued but slower than planned; implementation on the WSoA (Written Statement of Action) has also continued.

The finance section shows the direct impact of Covid, especially where care proceedings have taken place resulting in greater demand for residential placements and foster carers.

This year has seen a significant shift in co-operative working between the various parts of the service responding to the needs of Stockport's children.

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

Revenue Budget (Outturn)

	£000
Cash Limit	42,480
Outturn	44,471
(Surplus)/Deficit	2,261

Reserves

Approved use of reserves balance is £2.356m

Planned draw down as at Q4 outturn £0.463m

Capital Programme

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

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 Mid-Year Report included updates where available to the end of October 2020, and this report reflects the picture as at the end of March 2021 where this is available.







Performance measures 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.

The Portfolio Performance Dashboards have been updated to reflect 2020/21 data where available, 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; This indicator has worsened when compared to previous period
	Amber; Indicator is performing slightly (<5%) below target		Stable; Indicator value has changed by less than 1% when compared to previous period
	Green; Indicator is on track or performing above target		Getting better; This indicator has improved when compared to previous period

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: 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

There has been a further review and refresh of the Start Well strategy, informed by the 'Best Beginnings' report (Children's Commissioner, 2020) and a Start Well development coproduction workshop in December 2019.

We now have a more clearly defined vision and set of priorities to support children to get the best start in life and start school ready to learn.

The vision for Start Well will be delivered through the following five priorities: -

1. Loving, nurturing relationships with parents and carers
2. A safe home free from stress and adversity
3. The right help to develop good language and other cognitive skills
4. Support to manage behaviour and regulate their emotions
5. Good physical and mental health and access to healthcare

Business Intelligence colleagues are continuing work to develop the Start Well and School Readiness performance dashboard which will support the delivery of the strategy. A Data Protection Impact Assessment between the Local Authority and Stockport Foundation Trust is supporting the sharing of child level data from development assessments to inform the dashboard. This will enable the tracking of early years children, identification of need and preventative strategies for target cohorts.

Team Around the Early Years

The development of an effective Team Around the Early Years (TAEY) model continues to be an ambition of Start Well. Formal TAEY meetings have taken place virtually during Covid and more frequent meetings and discussions have taken place with higher need settings to support vulnerability assessments for children and families.

SEND Coordinator roles as part of TAEY are working closely with Start Well teams to support emerging need. They are also working with early years providers to develop inclusive practice, prepare paperwork for education health care plan applications and the embedding of standardised transition paperwork to support smoother transitions for children when they enter school.

In addition information sharing processes are being developed to ensure consistency in practice and ensure health and development information is shared between health, early years providers and education at transition points. A pilot is currently taking place in the Edgeley footprint focusing on transitions into Reception and, as such, transitions between TAEY and Team Around the School (TAS).

Social and emotional pathway development

Concerns have been raised by the workforce and partners as to the impact of Covid on children's social and emotional development, mental health and wellbeing. During Covid parental mental health has also been a significant concern and the long-term impact on early years children's development. Parents have also reported stigma in asking for help. It is with this knowledge and learning, that a review of the social and emotional pathway has been instructed by the Greater Manchester School Readiness strategic board.

In Stockport, we have recently completed an initial audit to better understand the existing work taking place locally as part of the social and emotional pathway. The audit found that integrated approaches and multi agency working in delivery of the pathway is good, however we do not have a single articulated document that provides an overview of the social and emotional pathway.

A joint Greater Manchester - Stockport bid has been shortlisted as one of Nesta's final three potential early years innovation partners. This entails a 12 week trial discovery project with Nesta between March and end of May 21. A core part of the partnership is a focus on social, emotional and behavioural development and coproduction with parents. The co-produced research question we will be exploring is 'if we better understand what support parents want and how they want to access it, can we improve children's social and emotional development'. The findings of which will inform the review and refresh of the pathway and offer locally.

Speech, language and communication pathway development

Learning from the 'pathways to talking' project has informed the review and refresh of the speech, language and communication pathway. Data from the 'pathways to talking' project, both qualitative and quantitative evidenced the potential difference a speech and language therapist (SLT) resource can make to the earlier identification of developmental need, to support school readiness and later life outcomes.

Evidence from the integration of speech and language therapy in two pilot areas (Brinnington and Werneth) demonstrated timely assessment and intervention and a more responsive model to meet family needs. The speech and language therapy role has also enhanced the Team Around the Early Years (TAEY), providing access to specialist input at one high needs early years preschool setting which is supporting developments in staff practice, enrichment of the communication friendly environment and enriching language groups for preschool children.

As a result of the learning from the 'pathway to talking' project, 2 full time speech and language therapy posts have been funded, April 21 – March 22. This will provide an opportunity to further test the integrated delivery models in the other 'footprints' where improving school readiness outcomes are a priority. These roles will not only case hold but also support the implementation and embedding of the speech, language and communication pathway whilst enhancing the TAEY approach.

Healthy Child Programme

The Healthy Child Programme continues to support earlier identification of need through the 5 mandated health visitor contacts. Children's development data at 9 months and 2 years indicates timelier assessments, earlier identification of need leading to intervention or referral to specialist assessment for children.

Service restoration guidance has been updated in line with government Covid guidance. All children's developmental assessments will now be carried out face to face at home or in clinic wherever possible. Named health visitor caseload has now been implemented.

Early Years Entitlement

The take up of the funding entitlement for vulnerable 2-year olds continues to be high at 87% despite the disruption of the Covid pandemic.

A 'preparing for preschool' contact has been introduced by the Start Well health visitor and early years teams, in response to the pandemic and to further support take up of the 2-year-old

entitlement and transitions.

This has been made possible by the recent agreement of data sharing protocols which enables identification of children that are eligible for the 2 year old offer. Early years workers make contact with the families after they have received their eligibility letter and are able to discuss the value of their child attending an early years setting or childminder and pick up any concerns or barriers that they may have that would prevent their child accessing a place. This also enables some brokerage for places and contributes to early identification of need to support transition.

All early years providers report positive attendance figures at a current average of 80%. At the time of writing this update, Covid cases have reduced dramatically over this last month. Only 3 cases in April following a total of 66 cases in January, 37 cases in February and 43 in March. All early years day nurseries and preschools and 90% of Stockport childminders are open. Although out of school clubs have had a slower recovery due to the complexities linked to wrap around and shared provision.

We are currently undertaking our childcare sufficiency survey of all childcare in Stockport to support local authority priorities. Strong partnerships with the local sector have continued through the council up-dates and officer communications and support.

Early Years Provision

Two Ofsted assurance phone calls with early years registered providers took place in March. Both of these providers were graded outstanding at their last inspection in 2015 and both providers were judged as continuing to meet requirements (MET).

A full inspection cycle will re-start in September. This will follow a 6 year cycle, as opposed to the current 4 year cycle, as announced by Ofsted in November 2020.

Local authority briefings are currently being delivered to the early years sector to support an understanding of the reforms to the statutory framework for the early years foundation stage which come into effect from 1st September 2021. This is to ensure continued compliance and to maintain the quality and standards of early years provision in the private, voluntary and independent (PVI) and maintained sector. More than 350 colleagues are booked on to these events.

Early Years consultant support has been targeted as part of a co-ordinated approach across early years SEND services and Team around the Early Years to better understand the needs of the current Early Years population. Conversations with early years providers and teachers in schools have focussed on the impact of the pandemic, identification of development needs at the earliest opportunity, improving speech, language and communication and inclusive practice.

The Early Years Foundation Stage Profile statutory assessment data return for 2021 has been cancelled.

Physical development

Stockport continues to promote the Physical Development Champions initiative. All staff in four maintained nursery schools completed the training last academic year, prior to the pandemic. In addition early years staff in a further four schools have also completed training.

Delivery of training this year has been suspended due to the Covid restrictions, but training is planned to resume from September 2021. Further funding has also been secured to offer the Physical Development (PD) training to 3 large private, voluntary and independent sector nursery groups.

Planning is now in place to move to a 'whole setting' physical development approach rather than one champion in each early year setting, which will include the promotion of the training to all early years settings.









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 and 2020/21.
- 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.

The most recent data relating to these performance measures is available in the PPRR dashboard. The publication of public health and hospital admission data has been delayed due to the need for public health focus on Covid-19. Some data has recently been published for year end 2019/2020 – as reported below. Updated data for 2020/21 will be reported in future PPRRs as it becomes available.

Partnership Measures

PI Code	Short Name	Good Performance	2018/19	2019/20	2020/21			
			Actual	Actual	Actual	Target	Status	Trend
CFSE. 1	Percentage of mothers smoking at delivery	Low	10.8% (258)	9.1% (248)	N/A	9.5%		
CFSE. 2	Percentage of mothers breastfeeding at 6-8 weeks	High	48.1% (1558)	51% (1486)	N/A	51.5%		
CFSE. 3	Percentage of children within Reception who are recorded as overweight or very overweight	Low	23.4%	24.7%	N/A	21%		
CFSE. 4	Percentage of children within Reception who are recorded as underweight	Low	0.5%	0.5%	N/A	0.3%		

There was a slight increase in the percentage of children within Reception who were recorded as overweight or very overweight in 2019/20 and performance was below target. The percentage in Stockport is also slightly higher than statistical neighbours (23.3) and the national average (23).

The percentage of children within Reception who were recorded as underweight remained the same as in 2018/19 and is below the ambitious target of 0.3%. Comparator information is not currently available for this target.

Work to promote healthy weight and physical activity is a priority (please see section above for further information).

Priority 2: All children and young people are well prepared for adulthood and engage in education, employment and training

Inclusion Strategy (including poverty proofing and remote learning)

The work within the 'Poverty Proofing Programme' was suspended during lockdown. However, discussions have resumed with Manchester Victoria University and a new agreement has been signed to consolidate the work of the first group of schools who took part in the programme and to begin work with another 10 schools. Work will begin during the Summer Term 20/21.

A new part of the programme will also give Stockport the opportunity to work with the University from a multi-disciplinary perspective as part of the development of the wider inclusion strategy.

In addition, both the findings from cohort 1 and the approach taken between the schools, local authority and the university has been developed by the University into an approach known as 'Local Matters'. This is now included in undergraduate and postgraduate courses in the University's teaching programme and is being supported by officers from Stockport Local Authority.

We are working with school leaders to identify the priorities which will form the basis of our Education Recovery Strategy. This strategy will need to maximise the impact of government resources and provide a strategic framework to support individual school planning. It is likely to include focus on emotional health and wellbeing, reading and supporting the most disadvantaged children. It will build upon our current inclusion priority.

School Effectiveness

All schools have now welcomed all their children back into their buildings. At the time of writing Covid case numbers are very low – less than 20 per week. Schools are reporting that staff are undertaking lateral flow tests and Covid risk assessments are being followed. In high schools students are also using lateral flow tests and face coverings are being worn in support of the most recent DfE guidance. Schools continue to contact trace where necessary and bubbles are closed accordingly. Outbreak control meetings continue to be held where necessary.

Schools have now begun to focus upon their recovery strategies for children and young people. In high schools much work is going to evidence the Centre Assessed Grades that Year 11 will be awarded this year in lieu of the formal examination process.

Throughout the rest of the age range the focus is upon formative assessment which is used by teachers to plan appropriate learning opportunities for students. It is important to recognise that there are no formal assessments being undertaken this year in either primary or secondary schools. In primary schools, formative assessments are leading to curriculum adaptations. All schools are currently considering how best to use the 'catch-up' monies provided by central government to support this. New tabs within the primary data systems have been developed to support this process.

The focus upon special educational needs and disabilities (SEND) continues within schools. School improvement advisers and colleagues from Stockport's inclusion teams continue to work with schools to provide advice and challenge. Accountability conversations are currently ongoing with SEND leads within schools to provide the local authority with an overview of the way in which schools have responded to the challenges raised since the Local Area Inspection.

Transitions

Primary and secondary headteachers have worked together to develop a clear mechanism to enable them to provide key information to each other during the Summer term to support the transition of all children/young people. This has taken account of the impact of lockdown for children.

The local authority has recommended that secondary headteachers provide an account of the units of work that have not been covered by Year 11 students to the colleges.











The Special Educational Needs Advisory teachers continue to work with school Special Educational Needs Co-ordination Officers to support the transition process for learners with SEND. This is built upon the approach that was co-produced with parents/carers last year.

The Early Years team continue to support schools and settings as children move into school. The universal offer continues to be based around a personalised approach involving co-producing transition arrangements with parents/carers and developing a One Page profile. This helps to identify individual vulnerabilities. Discussions between settings and schools are encouraged to help schools plan well for children as they start school. It is anticipated that these will continue remotely for the foreseeable future (see section above on Early Years for further information).

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.

Partnership Measures

PI Code	Short Name	Good Performance	2018/19	2019/20	2020/21			
			Actual	Actual	Actual	Target	Status	Trend
CFSE. 25	Percentage of young people (16-18) in employment, education or training	High	96.3% (5795)	96.3% (5743)	96.4% (5984)	97%		
CFSE. 26	Percentage of young people (16-18) not in employment, education or training	Low	2.3% (140)	2.5% (152)	3.1% (194)	2%		
CFSE. 27	Percentage of young people (16-18) where destination is unknown	Low	1.7% (82)	2.4% (67)	0.5% (28)	0.7%		
CFSE. 28	Percentage of 16-18 year olds in Apprenticeships	High	8.2% (496)	6.6% (396)	5.1% (318)	9.5%		
CFSE. 29	Care leaver outcomes	High	56%	57%	59%	60%		

There has been a slight increase in the percentage of 16-18 year olds not in employment, education or training (NEET); however the percentage remains lower than the north west average (3.5). In addition, it is important to note that the percentage where the destination is 'unknown' is significantly lower than in previous years – which may explain the increase in the NEET rate.

The reduction in the number of young people in apprenticeships reflects a wider national trend and has 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 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 (53% nationally, 51% in statistic neighbours in 2019/20). 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: All children and young people enjoy good health and receive effective services

Stockport Schools Health, Activity, Physical Education and Sport Alliance (SHAPES Alliance)

With Stockport going into Tier 3 in the Autumn term and then subsequently a third national lockdown, the SHAPES focus took more of a home and family approach with the creation of home activity challenges and an increased presence on social media to advertise these and connect with families.

Each series of challenges for the Spring term were different in their make up to ensure continued interest. Resources were sent out through schools, and schools also continued to receive support through continuing professional development and other Physical Education and physical activity related resources for use within the 'bubble' system.

SHAPES has received very positive feedback from both families and schools for the adapted support given throughout this period.

SHAPES is a buy-back service for schools and delivery for the 2021/22 academic year is currently uncertain as primary schools await notice of whether they will continue to receive the Primary Physical Education and Sport Premium grant beyond this current academic year

Food, Activity Balance (FAB) Family Weight Management Service





Throughout the restrictions over the past year, ABL Health continued to provide support to families. Drop in sessions have resumed during quarter 4, moving to Brinnington Lighthouse Centre and Rose Walker Community Centre, for those families that preferred face to face support rather than online. These drop in sessions have been popular and re-engaged families that had not engaged over virtual sessions.

During quarter 1 and 2 referrals into FAB were low due to Covid restrictions and school closures. To improve referrals, ABL contacted the school nursing team to update on the current service delivery and to ask for the contact details of the schools that recognised weight being an issue in their school. This increase in communication with school nurses saw an increase in referrals in November and December which doubled the quarterly referrals from quarter 2.

Although there remains a gap in support for children up to the age of 4 years, modification to the FAB eligibility criteria now allows school nurses to refer children/families that have been identified from the National Child Measurement Programme data for Reception age pupils.

Measuring Performance and Reporting Progress

The publication of public health and hospital admission data has been delayed due to the need for public health focus on Covid-19. Some data has recently been published for year end 2019/2020 – as reported below. Updated data for 2020/21 will be reported in future PPRRs as it becomes available.

Partnership Measures								
PI Code	Short Name	Good Performance	2018/19	2019/20	2020/21			
			Actual	Actual	Actual	Target	Status	Trend
CFSE. 33	Percentage of children within Year 6 who are recorded as overweight or very overweight	Low	31.3%	33%	N/A	32		
CFSE. 34	Percentage of children within Year 6 who are recorded as underweight (3 year combined)	Low	0.8%	1.1%	N/A	0.7%		
<p>There was a slight increase in the percentage of children within Year 6 who were recorded as overweight or very overweight in 2019/20 and performance was slightly below target. The percentage in Stockport remains, however, lower than statistical neighbours (33.2) and the national average (35).</p> <p>Comparative information is not available for those recorded as underweight.</p> <p>Please see section above for information about work to promote physical activity and healthy weight.</p>								

Priority 4: 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 across the Youth Justice Partnership continues 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 or remand.

We also continue to deliver an early intervention offer through Targeted Youth Support, which is being expanded to incorporate an enhanced 'Youth Offer'. Specific work streams include: -

Targeted Youth Support (TYS): A voluntary early intervention offer to prevent children becoming involved in anti-social behaviour, youth disorder, exploitation, and other forms of risk-taking behaviour. Currently delivered through: -

- 1.TYS in Schools: - Knife Crime and Weapons awareness programme delivered across all secondary schools and Years 5 and 6 in primary schools. Also hate crime awareness sessions delivered in partnership with Stockport County Foundation.
- 2.TYS Community programmes: - A range of programmes delivered within communities, often through local providers and VCSE groups funded through Community Safety funding to reduce anti-social behaviour and increase engagement. The programmes are focused mainly on sport and are activity-based. They have been limited to online due to Covid but are now up and running again. This includes a range of football sessions across the borough with community football foundations, boxing programmes, fishing, yoga, BMX, specific girls' groups, music programmes and podcasts.
- 3.TYS Detached Outreach: - This involves the development of a specific 'youth work' offer which will deliver detached outreach, on the streets and in communities, particularly in the evening and at the weekend. It focuses on engagement and community programmes with children and young people to divert them from risky behaviour. 'Detached outreach' is delivered with key partners such as GMP, through a more traditional 'youth work' focus, but targeted on children and young people in priority areas.

Funding has also been confirmed for further programmes, including: -

- Youth Justice Transformation - confirmed funding to 2023 through GMCA, focused on 'early intervention' and the oversight for 'Out of Court Disposals' delivered through the YOS (Youth Justice Service).
Also, separate workstreams focusing on Youth Justice transformation, which includes Greater Manchester Resettlement programmes (now established and hosted through Oldham on behalf of GM), Youth Justice policing, Children in Police Custody (Stockport act as the Lead Authority), GM Health and Justice and GM Scrutiny Panels.
- SSP Community Safety funding - confirmed for 2021/22. Delivered through the Safer Stockport Partnership Performance Development Group, this funding focuses on interventions and programmes to reduce anti-social behaviour and youth disorder across the borough and other programmes linked to priorities identified through the SSP (PDG) Group.
- GM Violence Reduction Unit funding - devolved through GMCA to a centralised GMP and

partnership function, and also devolved through the 10 Community Safety partnership. Focus on children and young people at risk, reduction in serious violence.

Complex safeguarding, including high risk domestic violence, CSE and missing children

Since the mid-year update, there have been further challenges due to the lock down restrictions imposed during the Covid-19 pandemic.

Services delivered to children and families from the Aspire complex safeguarding service and missing from home (MFH) hub have continued as business as usual with some adaptations to ensure this has been done as safely as possible whilst meeting the needs of children and families.

There has continued to be an increase in demand at the front door and into Aspire from families affected by domestic abuse. The complexity and severity of domestic abuse has noticeably increased and the daily duty system, Multi Agency Risk Assessment Conference (MARAC), consultations and joint work with locality social work teams have been even more important.

Innovative and new ways of working have continued to be developed. For example we have been successful in securing monies from the Violence Reduction Unit (overseen by the Home Office) to support a pilot of the Achieving Change Together innovation in Highfields pupil referral unit. The focus of the innovation is on providing training to staff to understand the impact of trauma on young people; adopting an approach which is strengths-based, understanding the experiences of pupils and building trusted relationships to reduce the risks of exploitation. Learning from the pilot will be used to consider how other educational settings can adopt this approach successfully.

The pilot is being supported by the Greater Manchester Complex Safeguarding hub and a pilot will also take place in Rochdale. It is hoped that the pilot will also provide opportunity to embed learning around contextual safeguarding, with opportunities to make relationships and build safety within the community of Brinnington.

The Greater Manchester week of action scheduled for March was cancelled; however, Stockport continued to run our own within the week that also saw the national child exploitation awareness. A wide range of activities were delivered across the Stockport partnership, including: -

- delivery of learning circles about the importance of language when working with children who have been exploited;
- a joint learning circle with the challenger police about their role and how we work with child criminal exploitation;
- daily emails around key practice issues;
- work with Stockport College around online safety.

The Aspire team and Youth Offending Service have since delivered a week of training to Stockport College staff about exploitation and youth justice, which received fantastic feedback. The plan is to create a plan for the year of training input to ensure specialist knowledge and training is shared widely.

Children missing from home update

There were 1,862 reported missing episodes (410 children) between 31st January 2020 and 31st January 2021, which is a reduction of 228 missing incidents from the previous year (and 31 fewer children) compared to the previous year.

The missing from home team continue to offer all missing children and young people a return interview and these have continued both virtually and face to face. This offer is for all Stockport

children and also includes some children looked after by other authorities and placed in our area.

During quarter 4, Stockport Family has used funding from the Department for Education to carry a review of the missing from hub, in order to help maximise learning from practice during the Covid-19 pandemic. The review has identified pockets of good and practice, in particular the quality of partnership relationships and information sharing, staying safe panel, and focused missing from home safety plans. The review has identified areas to consider to be 'even better if...', this includes developments with the liquid logic recordings, role of key partners in working with the police to locate young people, and best practice working models for children placed in Stockport by other local authorities.

The Staying Safe Panel (to review those young people at risk of exploitation and those who go missing) has continued to take place on a weekly basis and virtually. There is consistent attendance and input from partners including health, education, virtual school, police, social workers, Youth Offending Service, Missing From Home team, and placement providers where applicable. These meetings also service as strategy meetings where necessary to ensure that safety plans are drawn up for children at risk.

Support for looked after children and care leavers, including No Wrong Door

The Covid-19 pandemic continues to bring additional pressures and challenges to supporting children on the edge of care, for caring for our looked after children and supporting care leavers. Social workers and professionals continue to be creative in delivering support to children and their carers during this time to deliver statutory responsibilities and maintain contact with our most vulnerable young people.

There has been a reducing trend in the numbers of looked after children in recent months, however the number remains higher than year-end 2020/21. More looked after children are being placed with internal foster carers and we now have 9 child-focused foster carers recruited from residential support workers to offer foster families to children with complex needs in our residential homes.

This quarter has also seen an increase in the number of our looked after children placed in external residential provision. Placement sufficiency and children being placed locally to their family, schools and community continues to be a key priority.

Stockport's leaving care team continues to be part of the New Belongings project led by Coram Voice. The priorities for 2021/22 have been co-produced with young people and informed by the young people's 'life beyond care' survey feedback which focuses on improving services for care leavers. The leaving care team continues to be a key partner within the Greater Manchester programme for care leavers and has achieved the 'levelling up' agenda across all areas, the 52-week support with university accommodation being implemented from April 2021.

The leaving care team continue to support care leavers with practical needs by accessing a range of funding sources to help with food, wifi connectivity and laptops and increasing the offer for emotional support as young people have struggled with the impact of covid.

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 and delivering on the care leavers priorities.

Regional Adoption Agency

Adoptive families living in Stockport continue to be able to access an adoption support assessment

of need when requested. This is undertaken by an adoption support social worker within 4 weeks of receiving the referral.

This then leads to a support plan being in place using in-house services from our adoption psychology team or securing external therapeutic support from the adoption support fund. This covers a range of support including: -

- Thera play
- Play therapy / creative therapies
- DDP / psychotherapy
- Filial play therapy
- Therapeutic life story work
- Therapeutic parenting programmes
- Non Violent resistance programmes
- Families also have access to early help services that do not require an assessment of need to access. This includes ‘**Let’s connect**’ workshops – these provide topic based discussion for issues particular to adopted children – transitions, managing a return to school , therapeutic parenting etc.
- Continued Free Access to the **Adopter Hub** –providing access to information resources, webinar and online support.
- **Adopter Voice** closed Facebook group – providing links to events for peer support.

For new placements of children adopted from Stockport we also offer access to a thera play informed parenting group and a foundations for attachment group to offer the best early help during the transitional period and ensure the stability of newly placed children.



Road Safety









Bikeability training and other road safety education initiatives in Primary Schools were interrupted by the lockdown introduced in January. The Road Safety team started to return to schools at the end of March. An update on activity following the return to schools will be reported in the next PPRR.

Measuring Performance and Reporting Progress

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.

Partnership Measures								
PI Code	Short Name	Good Performance	2018/19	2019/20	2020/21			
			Actual	Actual	Actual	Target	Status	Trend
CFSE. 42	Custodial sentences (10-17) rate per 1,000	Low	0.33 (9)	0.19 (5)	0.1 (Dec'20)	0.23		
Contextual Measures								
CFSE. 45	Children in Need per 10,000 under 18s	N/A	319.1 (2015) Q4	353.5 (2232) Q4	347.6 (2208) Q4	Contextual	N/A	N/A
CFSE. 46	Referrals converted to social work assessments	N/A	95% (763) Q4	98% (882) Q4	99.4% (855) Q4	Contextual	N/A	N/A
CFSE. 47	Child Protection Plans (CPP) per 10,000 (0 -17 year olds)	N/A	39 (242) Q4	33.1 (209) Q4	24.9 (158) Q4	Contextual	N/A	N/A
CFSE. 48	High risk CSE referrals	N/A	14.8% (20)	22.4% (38)	8.7% (17)	Contextual	N/A	N/A
CFSE. 50	Children in care per 10,000 0-17 year olds	N/A	57.3 (362) As of end of Q4	59.5 (376) As of end of Q4	64.3 (408) As of end of Q4	59	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	Relevant care leavers	N/A	153 As of end of Q4	154 As of end of Q4	121 As of end of Q4	Contextual	N/A	N/A

Partnership Measures								
PI Code	Short Name	Good Performance	2018/19	2019/20	2020/21			
			Actual	Actual	Actual	Target	Status	Trend
CFSE. 53	Percentage of care leavers in suitable accommodation	High	97% As of end of Q4	99% As of end of Q4	95% (115) As of end of Q4	95		
CFSE. 54	Care leavers in touch	High	99 As of end of Q4	98.1 As of end of Q4	97.5 (115) As of end of Q4	95		
CFSE. 56	Children running away from home per 1,000 0-17 year olds	Low	4.7 (299)	4.7 (297)	3.6 (227)	4.6		
CFSE. 57	Children missing from care per 1,000 0-17 year olds	Low	2.7 (170)	2.9 (182)	2.3 (143)	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.								

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 Strategy

The SEND Strategy was formally launched during the SEND week of action in November 2021. The various elements of the strategy are currently owned by specific workstream leads / working groups and progress is monitored through the SEND Board.

Implementation of the Written Statement of Action

We continue to monitor the implementation of the Written Statement of Action through individual workstreams and through monthly updates to the SEND Board. The RAG rating guidance has been refreshed during this quarter and discussed with all workstream leads and we have held focussed sessions on progression for each workstream.

The DfE formal visit in March 2021 noted 'good progress' on actions. The focus is now upon the impact of actions carried out and evidence gathering in preparation for the DfE's re-visit.

Response to Covid-19



During the recent lockdown the statutory guidance was that all children with an EHCP should have access to a school place, although attendance processes were not in force. The school enquiry line has continued in relation to any parent/carers who need support accessing a school place. In terms of attendance, in February 2021 we had the highest number of children in the North West attending with EHCP at 49.2 %

There have been further webinars for parent/carers and resources released from the Educational Psychology Service, behaviour support to help support children with SEND and their parents / carers in relation to the transition back into schools.

The Early Help Emotional Wellbeing and SEND Hub which was developed during the first lockdown has continued. The hub provides a pathway for swift allocation to services, where support needs are identified. The hub effectively gathers information from a range of partner agencies and determines the most appropriate service. There were 202 referrals into the Hub in February 2021; and the advice line is also well used with 349 calls being registered in February, an average of 17 per day. The offer is being further enhanced by the single point of access, which will see all mental health referrals for Healthy Young Minds Services coming via the MASSH from 6 April 2021. This will ensure that support options are discussed at the earliest point.

Measuring Performance and Reporting Progress

Please note, as set out above educational attainment and attendance data for 2019/20 and 2020/21 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	Actual	Target	Status	Trend
CFSE.63	EHCP issued on time	High	95%	46%	55.1%	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. The backlog has now been cleared and the timescale for completion has risen and measure has achieved its cumulative target of 50%.</p>								

Priority 6: All children, young people and families have access to an effective integrated early help offer



Early Help Strategy

The early help strategy was approved by the Early Help Board in February. 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 have been convened to develop delivery plans, which set out actions and timescales and report into the Early Help Board.

We are focussing 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	Actual	Target	Status	Trend
CSFE. 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	55.9% (589) Q1-Q3	70%		

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.

2. CHILDREN, FAMILY SERVICES & EDUCATION FINANCIAL RESOURCES AND MONITORING



2.1 Revenue – Cash limit

Budget at Outturn

	Previously Reported £000	Increase (Reduction) £000	Outturn Budget £000
Education	2,873	900	3,773
Children and Family Services	38,350	0	38,350
14-19 Services	357	0	357
Cash Limit	41,580	900	42,480

The budget changes in this portfolio are:

Description	Movement(s) £000
Corporate contingency allocation for SEN transport	900
Total	900

Outturn Position

The service is reporting a £2.261m deficit at outturn against a budget of £42.480m. This equates to 5.32% in variance terms of the net cash limit budget. This includes a combination of additional costs or reduced income due to Covid-19.

Services	Outturn Budget £000	Outturn £000	Variance £000
Education	3,773	4,064	291
Children and Family Services	38,350	40,470	2,120
14-19 Services	357	206	(150)
Total	42,480	44,470	2,261

Education Deficit £0.291m

The Education Services arm of the portfolio is reporting a Q4 outturn position of £0.291m deficit (which is broadly in line with the £0.249m forecast provided at Q3 as part of the corporate update)

The deficit outturn position is largely a result of additional cost to services relating to the Covid-19 pandemic (i.e. zero hours staff costs and lost income) relating to music service and the Stockport Interpreting Unit (SIU) totalling £0.249m deficit along with central support service redundancy costs at £0.089m and SEND action plan expenditure now not financed by draw down of corporate reserves at £0.254m.

The above net deficit areas are offset by a surplus across free school travel passes and SEN transport totalling £0.301m due to savings in spring term 2021 lockdown phase 2 re SEN transport and free school travel passes cost reduction in summer term 2020 due to the provider charges based on actual usage rather than passes issued as previously forecast

Children and Family Services Deficit £2.120m

The financial resources deployed to Children and Families Services total £38.350m and the position at outturn is a deficit of £2.120m including Covid-19 costs and a deficit of £0.655m excluding Covid-19 costs.

The Q3 finance update reported a deficit including Covid-19 of £1.949 including Covid-19 and £0.497 excluding Covid-19. The comparable deficits at outturn were £1.742m and £0.291, an improved position of £0.207m. This was as a result of forecast external placement costs for Q4 of £0.280m not being realised and a further reduction of actual costs due to placements moves of £0.039m totalling a reduction on external placements of £0.319m overall.

The contra to this is an expense of £0.079m in the Youth Offending Service relating to a young person placed on remand on the 14th of January at a cost of £762 per night. As we already had remands in 20/21 exceeding the grant allocation which is based on previous years activity this has resulted in a deficit in this area. The remand in question will continue until August 21 with the 21/22 cost estimated at £0.099m. The impact in the new financial year will depend on any further remands in year and the 21/22 grant allocation which we are yet to be notified.

The figures reported in both the Q2 PPRR and Q3 finance update report were inclusive of approved use of reserves and contingencies of £0.378m. However, a decision has been taken corporately to fund the activity through the improved overall cash limit outturn position to enable these reserves and balances to be used more flexibly in 21/22 to respond to pressures as a result of the pandemic. This reversal of reserves and contingency allocations accounts for the difference between the improved £1.742m deficit position and the reported outturn figure of £2.120m deficit.

The outturn position for CLA placements is a deficit of £0.771m including Covid-19 costs and a surplus of £0.383m excluding Covid-19 costs as illustrated in the table below.

Description	£m Inc COVID	£m Excl COVID
External residential placements	0.555	(0.085)
External Foster care placements	(0.311)	(0.311)
Internal Foster care and Staying put	0.527	0.013
Total	0.771	(0.383)

This is an improved position since the Q3 Finance Update report to Cabinet when the deficit including Covid-19 was £1.080m. The improvement as stated above is mainly related to External placements where the forecast for new placements in Q4 of £0.280m was not realised due to a net nil change in cost terms in the number of placements and further reductions relating to the movement of 1 young person to a lower cost provision and a reduction in weekly cost for a further placement with the same provider. Although there was significant movement in the number of external residential placements in the period, 12 new and 12 ceased, the net movement was zero. There was a sibling IFA placement of 2 towards the end of March which increased the numbers in External placements overall, however as this placement was not made until the 22nd of March the financial impact was minimal.

The outturn position includes Covid-19 costs totalling £1.154m with £0.641m in External Placements and £0.507m in Internal Foster care and £0.007m in Staying Put.

During the year there were 7 Covid-19 related placements for varying lengths of time in external residential including 2 conversions from respite care, one of these placements remains in an external placement. There were a further three placements with increased weekly costs due to increasing support needs due to Covid-19. The outturn for external residential placements without this Covid-19 activity would have been a small surplus of £0.085m.

Covid-19 costs in Internal Foster Care relate to both an increase in the number of Internal Foster care placements during the year, £0.409m and an increase in weekly payments to carers agreed at CLT during the school closure period of the first lockdown, £0.098m. There has been a significant increase in Internal Foster care placements during the year in comparison to previous years as a result of the pandemic with a particular increase in Regulation 24 Family and Friends placements. Figures are reflected in the CLA cohort table above. Covid-19 costs in Staying put also relate to the increase in payments during the first lockdown. The outturn for Internal Foster care and Staying put without Covid-19 activity would have been a small deficit of £0.013m.

The outturn for Non-CLA placements where the Local Authority has a continued financial commitment is a deficit of £0.120m. This represents an increase of £0.085m since The Q3 finance report which relates to £0.050m on SGO and £0.026m on Supported lodgings and £0.009m on Adoption Allowances. The SGO increase relates to both an increase in placements in the final quarter from 207 in December to 212 and 210 in January and February respectively and a reduction back to 207 in March and a final payment of £0.020m relating to last of the SGO uplift payments to correct the previously identified and reported underpayments. It is anticipated that as this overspend includes back pay that this will not

recur in 21/22. The increase in Supported Lodgings relates to a higher than anticipated number in this provision in the final quarter and the recruitment of two new lodgings providers. Although this has increased the deficit in this area slightly it is a much more cost effective than alternative 16+ provision in external or commissioned placements.

The deficit at outturn excluding Covid-19 associated with Section 17 Avoid Need to accommodate and CLA maintenance payments is £0.205m and comprises from a deficit of £0.060m on section 17 payments and a deficit of £0.145m on CLA maintenance payments. 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.

There has been an increase in CLA maintenance payments in the final quarter which is likely as a result of the pandemic and the granting of new Interim Care Orders (ICOs) attracting section 38(6) CLA maintenance payments. Although this has resulted in an increase in spend in this area it is a favourable outcome in financial terms compared to other placement options.

The additional costs of £0.050m related to Covid-19 are for costs over and above agreed reserves funding for two SGO property adaptations as previously reported.

There is a forecast deficit on CWD of £0.354m including Covid-19 related expenditure of £0.052m. The deficit comprises £0.090m 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, £0.207m on Respite care packages, £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. There is a further deficit of £0.004m related to Transport costs for CWD.

This position includes a provision for payments to providers who have invoiced for overnight support during lockdown that was not provided and where this is still in dispute. Therefore, if these payments are not made in 21/22 there will be a benefit to the service in the new financial year.

There are deficits at outturn in the First Response Team and Missing from Home Teams of £0.072m and £0.040m 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 surplus of £0.004m on Safeguarding excluding Covid-19 related costs which becomes a deficit of £0.019m including Covid-19 due to lost income where safeguarding in schools training has not been able to be delivered as a result of the pandemic. This is a more favourable outturn than the previously reported deficit of £0.040m due to virtual training taking place in the last quarter.

There is a deficit of £0.108m in relation to internal children's homes, £0.068m of this relates to the establishing of the annex at Broadfields as a registered provision for a solo placement. Although this does result in a deficit it has avoided significant costs of circa £9k per week for a highly complex young person. There is a further £0.040m relating to casual staff who have been appointed to cover staff absence due to Covid-19.

There is a deficit of £0.135m reported on Fostering staffing of which £0.058m is for additional payments to staff for the completion of fostering assessments linked to the increase since March in foster care placements and a further £0.077m in relation to agency staff to cover maternity and sickness leave absences.

As stated above there is a deficit at outturn against the YJB LAC Remand grant in relation to a young person remanded in custody on the 14th of January at a cost of £762 per night.

There are other variations within the service which collectively result in a forecast surplus of £0.160m including a surplus of £0.079m on MOSAIC due to staff vacancies and a reduction in the Pennine Care charges for Clinical Supervision due to delayed recruitment of the Nurse at Pennine Care and a surplus of £0.072m on Short Breaks as a result of reduced capacity due to short breaks carers shielding during lockdown

14-19 Services Surplus £0.150m

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

2.2 Earmarked Reserves

Most 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 reflect the current balances in reserves. The planned use of these reserves will form part of the annual in year review of the council's reserves policy, aligned to 2021/22 financial planning and anticipated commitments.

Reserve Category	Reserve Narration	To be used for	Balance of Reserve / "Approved Use" £000	Planned use of Reserves / "Approved Use" 2020/21 £000	Balance of Reserve / "Approved Use" £000
Education:					
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	SEND	Written statement of Action (WSoA) spend plan	794	0	794
Corporate Reserves	Transformation / Double Running Reserve	School Governor Services BTCOS	25	0	* 25
Corporate Reserves	Transformation / Double Running Reserve	Transport Review	108	0	* 108
Strategic Priority Reserve	Traded Service Reserve	Music Services	97	0	97
TOTAL – Education			1,108	0	1,108

* Please note the rows where there is an Asterix in the remaining balance column have not had a reserve draw down as the corporate decision was made to fund these from in-year balances. The remaining amounts will now be added back to the main reserves.

Reserve Category	Reserve Narration	To be used for	Balance of Reserve / "Approved Use" £000	Planned use of Reserves / "Approved Use" 2020/21 £000	Balance of Reserve / "Approved Use" £000
Children & Family Services					
Reserve Linked to Budget	Children's Reserve	Additional RIO post in the MASSH to support demand pressures	18	0	*18

Portfolio Performance and Resources - Annual Report 2020/21

Corporate Reserves	Legislative and Statutory Requirements Reserve	Funding remaining for serious case reviews -	79	0	79
Corporate Reserves	Third Party Monies Reserve	NW Partnership monies	262	81	181
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	0	*26
Corporate Reserves	Third Party Monies Reserve	LSCB, Local Safeguarding Children's Board	94	0	94
Corporate Reserves	Third Party Monies Reserve	GM Scale and Spread Income, Werneth Pilot	296	296	0
Directorate Reserve	Directorate Flexibility Reserve	Family Group Co-ordinator	23	0	23
Directorate Reserve	Directorate Flexibility Reserve	Fostering Senior Practitioner	48	0	*48
Budget Resilience Reserve	Children's Reserve	Foster carer support	100	0	100
Directorate Reserve	Directorate Flexibility Reserve	Fostering Service Staffing - Team Mgr and Social Worker	93	0	*93
Reserve Linked to Budget	Workforce Investment/Change Reserve	Children's Transformation Lead	148	25	123
TOTAL			1,248	463	765

2.3 Portfolio Savings Programme

Proposal	Risk Rating	Value £000	Value Achieved	Additional Information
Education:				
Transport Review	Green	258	258	Additional corporate contingency funding allocated at Q3
Free School travel passes	Green	17	17	
Subtotal Education:		275	275	
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	652	
Unachieved Savings			556	

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 Capital Finance Update and Outlook

Programme

Expenditure as at 31/03/2021 £000	Scheme	2020/21 Programme £000	2021/22 Programme £000	2022/23 Programme £000
0	Short breaks for disabled children	0	0	24
0	TOTAL	0	0	24

Resources

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

Programme Amendments – Rephasing

Scheme	2020/21 £000	2021/22 £000	2022/23 £000	Funding Source	Reason
Short breaks for disabled children	(24)	0	24	Grant	Rephasing
TOTAL	(24)	0	24		

Progress against individual schemes

- **Short Breaks for Disabled Children** - Scheme to provide adaptations to foster carers' homes to care for children with disabilities. The remaining £0.024m has been rephased to 2022/23 but will be reviewed regularly.

2.5 Dedicated Schools Grant (DSG)

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 £31.663m comprising the High Needs Block (£26.170), de-delegated funding for services to LA maintained schools (£3.003m), Central School Services (£1.965m) and Central reserve/Other (£0.525m). The final Q4 outturn position provides a deficit at £2.099m.

This 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 into the 2021/22 financial year and will be managed as part of the overall annual budget setting process and the ongoing DSG Review project of which the final proposals are due to be presented to the Cabinet in June 2021.

The table below provides an update on the current/forecast position of the DSG deficit:

Narrative	£000	£000	Notes
2019/20 DSG outturn	1,302		Deficit as 31.03.2020
2019/20 DSG funding adj.	(163)		EYB January 2020 census adj.
2020/21 DSG Q3 forecast	2,099		In-year forecast
Adjusted balance		3,238	Cumulative as at 31.03.2021
2021/22 Schools block		(870)	SF approved transfer
2021/22 High Needs block		(497)	HNB base budget ear-marked
Adjusted est. balance		1,871	Forecast position at 01.04.2021

This DSG review will link closely to the Council's vision to implement a new Integrated Children's and Education strategy aligned to the outcomes/requirements following the local area SEND inspection in autumn 2018 and the subsequent written statement of action (WSOA) that continues to be implemented to support our most vulnerable pupils.