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Children, Family Services and Education

Portfolio Performance and Resources Mid-Year Report 2021/22



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CHILDREN, FAMILY SERVICES AND EDUCATION - PORTFOLIO OVERVIEW



Portfolio Summary

This mid-year portfolio report is a review of activities and performance over the six months April to September 2021. The implications of the Covid-19 pandemic, that were very stark in the previous portfolio reports in 2020-21, continue to permeate operations and performance but adaptation and some return to “normality” are increasingly evident.



Some of the examples of the on-going implications of the pandemic can be seen in the data sets that underpin the report, where comparisons are not possible as data has not been published or even collected. It is not just the data, of far greater importance is the impact on the demand for services.

The growth in numbers of Looked after Children is complex but the stark increase from around 355-360 two years ago to 433 is of real concern. Whilst there are mitigating factors such as legal delays the fact is this increase demonstrates the real impact on the welfare and well-being of vulnerable children and young people. The increase in the numbers on Child Protection Plans also illustrates this impact.

Since the Written Statement of Action (WSOA) was issued by Ofsted in September 2018 much work has been done and now awaits a further re-inspection delayed by at least a year by the pandemic. Arising from this a new inclusion service is being developed. The SEND services are under real pressure as children and young people requiring support is increasing in numbers and in complexity.

Stockport Family continues to be seen as an exemplar so that the good practice is shared with other local authorities (and funded). The recent successful bids for the Regional Recovery and Building Back Better Fund enables further innovation, whether it be dissemination of good practice or opportunities to further develop. (Stockport had been equally successful in the earlier Greater Manchester Innovation Fund projects.)

The development of the Children and Education Enhanced Integrated Project builds on the What Works funded project based around Werneth and Brinnington that is now being rolled out across eight areas.

Stockport's staff and teachers continue to provide a high level of services, despite the challenging circumstances. I would like to express my thanks to them.

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

Revenue Budget (Forecast)

	£000
Cash Limit	44,395
Forecast	44,395
(Surplus)/Deficit	0

Reserves

Approved use of reserves balance is £2.652m.
Planned draw down as at Q2 is £1.376m.

Contingency Funding

Use of contingency funding is £0.858m, £0.451 approved use at budget setting plus £0.407m allocated to balance portfolio as at Q2.

Capital Programme

	£000
2021/22 Capital Budget	0
2022/23 Capital Budget	24
2023/24 Capital Budget	0

CHILDREN, FAMILY SERVICES & EDUCATION

1. DELIVERING OUR PRIORITIES



This report is based on the **2021/22 Portfolio Agreement**, considered by the Corporate, Resource Management and Governance Scrutiny Committee on 15th June and approved by Cabinet on 29th June 2021. 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**. 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 has been 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 2020/21.

The criteria for RAG rating and direction of travel status is shown 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: All babies and children are given the very best start in life by their parents and carers and start school ready to learn

Delivered by:

Start Well and School Readiness Strategy 2020-2023

A Start Well Week of Action was held in May 2021 which aimed to engage parents and wider stakeholders / services with the aims of the Start Well Strategy. There was a good level of parental engagement and social media activity.

The Portage and Early Years Special Educational Needs and Disabilities (SEND) focused task group has been working to develop an enhanced offer to children with developmental needs, with the aim of reducing the waiting time for assessment and intervention. In addition a new partnership has been established with Charnwood Nursery to offer an expanded programme of 'opportunity' groups across the Borough. These groups are co-delivered with the Portage team and with call-in from Educational Psychology and children's therapists.

The Parenting team has launched the Solihull 'multiuser' resource of online courses for parents, which includes a range of courses to support families. A range of courses for parents continue to be offered by the Empowering Parents, Empowering Communities (EPEC) team and the Parenting team, with some virtual and some face to face. Overall, very good retention rates have been maintained, particularly for online groups.

The Healthy Child Programme

The Healthy Child Programme key performance indicators have been maintained at consistent levels, however with some assessment taking place virtually during the pandemic. During quarter 1 88% of new birth visits were completed by 14 days; 88% of 6-8 week assessments were completed in timescale; and 93% of 9-12 month assessments were completed within 12 months. Those assessments not completed in timescale were followed up and clear outcomes were recorded. Data for the completion of 2 year assessments is in the process of being finalised.

The restoration of face to face assessments has taken place during the first two quarters, of 2021/22, with most activity at the key contact points being face to face. The health visitor and school nurse advice line has been a key additional source of access to support for parents.

Open access child health clinics have not yet resumed but baby weighing by appointment is arranged by health visitors based on need. Early Days groups are being offered by video to new parents; and Stay and Play sessions have now resumed, risk assessed with smaller numbers attending.

Early Years Provision

Covid-19 cases declined in early years settings during September and October to 15 both months (in comparison to 47 cases in June, 39 in July and 46 in August.) This reduction reflects the pattern seen across Greater Manchester and nationally, with the higher rates in the Key Stage 1, 2 and 3 age groups.

Strong partnerships with the local sector have continued through the council up-dates and officer communications and support. 91% of local providers responded positively when asked about the support they had received during Covid-19. The biggest challenge reported, nationally and locally, is that of staff retention and recruitment.

Following Ofsted's prioritisation of Early Years inspections from 4th May, 5 group providers and 2 childminders have been inspected in Stockport. A downturn was seen in judgement grades during this period, with one judged inadequate, 2 requires improvement and 4 good.

In addition, a full inspection cycle re-started in September under the new 6 year cycle. One Early Years registered provider was graded good at first inspection; and the early years provision in two primary school inspections was graded good.

The earlier inspections were at a time when some approaches to the curriculum were still restrictive whilst maintaining protective measures. This impacted on the quality of education judgement and therefore the leadership judgement being below good.

The Early Years Inspection Framework across both the Early Years and school remits presents a high challenge in terms of the threshold for outstanding, in relation to the quality of education for all children across all areas of learning. Early Years consultant support is being prioritised to those childminders, settings and schools overdue/due their inspection.

Early Years special educational needs and disabilities (SEND) consultants and officers have resumed a full offer of in-setting/school visits. They continue to support Team Around the Early Years approaches to providing timely support to children and their families. Early Years consultant notes of visits evidence positive feedback on the support provided through the Team Around the Early Years.

From the analysis of the Early Years consultants' caseloads, the highest level of need is social communication difficulties and sensory needs. A higher number of children are presenting with more complex language and social and emotional needs. The impact of limited social interaction and experiences outside the home during Covid-19 have contributed to the complexity of children's presenting developmental needs at 2 years and 3 years of age.

Approaches to Early Years transition include, for example, supporting a greater understanding by teachers of strategies to support sensory needs, the use of the Well Comm language screening tool in maintained nursery classes and the use of the Early Years provision map. The Early Years Professional Development Programme (EYPDP) has seen the achievement of 2 EYPDP Tutor Champions and 14 Level 3 accredited Elklan practitioners (Elklan is a national training organisation for educational practitioners).

The positive feedback on the impact of the Elklan qualification has supported a further Local Authority funded offer which will reach up to 80 Early Years practitioners and teachers over an 18 month - 2 year period. Two members of the early years improvement team have gained Elklan tutor accreditation to support this delivery in partnership with the Speech and Language Therapy team.





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 and a full inspection cycle commenced in September 2021. A summary of recent inspection results is included in the narrative above and updated data will be available at quarter 3.

- Public health data been delayed due to the need for public health focus on Covid-19. Updated data in relation to mothers smoking at delivery and breastfeeding rates has been added below for year end 2020/21
- 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 programme restarted in April 2021; however, data is not yet available.

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

Partnership Measures								
PI Code	Short Name	Good Perf.	2019/20	2020/21	2021/22			
			Actual	Actual	Q2	Target	Status	Trend
CFSE.1	Percentage of mothers smoking at delivery (number)	Low	9.1% (248)	7.1% (226)	8.2% (47) Q1	9.5%		
<p>In 2020/21 there was a continued reduction in the percentage of mothers smoking in pregnancy and Stockport performed better than comparator areas. Quarter 2 of 2021/22 saw a slight increase in comparison to the year-end figure for 2020/21, but performance remains better than in 2019/20 and better than target.</p>								
CFSE.2	Mothers who are breastfeeding at 6-8 weeks (number)	Low	51% (1486)	52.5% (1549)	Awaiting data	51.5%		
<p>Newly published year-end data for 2020/21 shows an increase in the percentage of mothers breastfeeding at 6-8 weeks and performance was above target.</p>								

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

Delivered by:

Inclusion

An inclusion strategy is currently being developed across Stockport's educational community. The second development event, which will inform development of the strategy took place in October.

The second cohort of 10 schools will start their work on the Local Matters Programme with the University of Manchester in November 2021. (This was delayed due to the pandemic). The programme was developed in conjunction with Stockport Local Authority and has poverty proofing at its heart.

Two national reports have now been published, one from the National Education Union (NEU) and one from the University College London (UCL), which outline the impact of this work. Stockport schools contributed to both reports.

School Effectiveness

One Voice conversations are currently taking place in our maintained primary schools. These have a clear focus upon school self-evaluation, inclusion and identifying progress against the school's recovery plan as well as curriculum planning for the more vulnerable learner. The format is highly supportive in terms of preparing schools for inspection.

A similar approach is operating in our secondary schools, but conversations are, where possible being conducted in collaboration with the schools' externally sourced School Improvement Partner (SIP). Officers are capturing the adjustments that schools are making to their curriculum as they support the needs of their learners now they have returned to face to face learning.

Transitions

Work has begun with secondary and primary school colleagues to integrate the learning from the last two years to form a graduated response to Year 6-7 transition. A common data form has been developed for discussion with headteachers. It is hoped that the form will be signed off by the end of the Autumn term

Performance Measures and Targets











Attainment

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. In addition, routine Ofsted inspections were suspended in March 2020 at the start of the pandemic, therefore school inspection data for 2020/21 is not available. Inspections recommenced in September 2021 and school inspection data will be reported in future PPRs.

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

Attendance and Inclusion

Attendance and inclusion data for 2019/2020 and 2020/21 has been impacted by the Covid-19 pandemic and school closures and is therefore not comparable with previous years. Updated data is expected in January 2022 and will be published in future PPRs.

Partnership measures - Attainment (Post 16)								
PI Code	PI Name	Good Perf.	2019/20 Actual	2020/21 Actual	2021/22			
					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	96.3% (5743)	96.4% (5984)	96.4% (5963) Q1	97%		
CFSE.26	Percentage of young people in academic Years 12 and 13 (16-18) not in employment, education or training	Low	2.5% (152)	3.1 (194)	3.4% Q1	2.0%		
CFSE.27	Percentage of young people in academic Years 12 and 13 (16-18) where the destination is unknown	Low	2.4% (67)	0.5% (28)	0.2% (11) Q1	0.7%		
<p>The percentage of young people in Stockport in employment, education or training was 2% higher than the North West average and 1.4% higher than the England average at the end of June 2021. The percentage of 'unknowns' in Stockport was 1.4% lower than the North West average, 1.7% lower than the England average and lower than our local target of 0.7%.</p> <p>The very low rate of 'unknowns' in comparison to statistical comparators does impact on our NEET rate – and consequently Stockport has a slightly higher rate of NEETs in comparison to the national rate (3.0%), but lower than the North West average (3.6%).</p> <p>Stockport Local Authority prioritises tracking 'unknowns' in order to ensure we know what our young people are doing and to ensure that support is provided at critical times.</p>								
CFSE.28	Percentage of young people in academic Years 12 and 13 (16-18) in Apprenticeships (number)	High	6.6% (396)	5.1% (318)	5.7% (352) Q1	9.5%		
<p>The reduction in the number of young people in apprenticeships reflects a wider national trend and has been impacted by the pandemic. Work on promoting apprenticeships resumed in August 2021, with planning for a virtual post-16 careers and information event being planned for delivery in October.</p> <p>The Business Support team has also resumed the promotion of apprenticeships to employers and the Greater Manchester grant funding support of £3k to employers taking on new apprentices will be resumed.</p>								
CFSE.29	Percentage of care leavers (19-21) in suitable education, training and employment	High	57%	64.4%	57.3% (51)	70%		
<p>Please see commentary above for issues impacting on education, training and employment rates. It is also important to note that this indicator refers to smaller numbers and rates are therefore subject to greater fluctuation. The most recent comparative data for 2019/20 suggests that Stockport's performance remains strong in comparison to national and regional comparators (statistical neighbours 50%, national average 53%).</p>								

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

Delivered by:

Children and Education Enhanced Integrated Programme

After a successful pilot in the Werneth and Brinnington area and a further roll out to the Edgeley area, the locality social work teams and School Age Plus teams (early help) have been aligned to seven geographical areas, which have been identified using population, housing, birth and needs data, around community areas and educational settings. We are initially referring to these areas as 'geographical footprints' rather than the three localities they previously worked from. The name of these 'geographical footprints' is currently being considered to reflect the communities and neighbourhoods they serve. The 'geographical footprint' areas are shown below



The School Nursing teams and Start Well teams have also been reorganised to align to the new 'footprints'.

The new model, based on smaller distinct teams, recognises the polarised nature of the Borough in terms of socio-economic measures and disparity of need, and enables the development of more bespoke and responsive support.

The Business Intelligence team has mapped the context of each footprint area using data indicating population, birth rates, distribution of social housing, school leaver flows between primary and secondary phases, the number of schools in each area and environmental factors forming natural boundaries.

Team size has been allocated using the following data: - social work referral numbers; early help referral numbers; free school meal numbers; Special Educational Needs and Disabilities (SEND) numbers; and attendance figures. This has helped to ensure that there is sufficient capacity and equity across the footprints to meet need.

Leadership meetings have started to bring together headteachers from the schools within the 'footprint' areas and the relevant principal, service and programme leads from Stockport Family (Education, Health and Care). The initial focus of these meetings is to establish the needs within the footprints and to co-design the response to need; working on the principles of common purpose and supporting through the established relationships that schools and settings have with children, young people and families.

The move towards a further integrated approach with schools has been well received. It is expected that work to fully integrate services and schools will take most of the academic year to achieve, in order to fully establish relationships and for the benefits of those to be realised. A robust programme of induction and training has commenced to fully support the clarity needed around common vision, purpose and language, which will be essential to the success of the model.



After a period of exploration with stakeholders involved in Team Around the School (TAS), we have produced a draft practice guide to enhance consistency of TAS delivery and address the frustrations previously felt by some of the schools and services. This has been sent out in draft form for stakeholders to contribute to as they use the guidance within it. Currently there are four chapters focussing on the move to footprint working. Over the next academic year more chapters will be added to provide clarity over how our services and schools will work together to respond to emerging need.

Between September '21 and December '21 further work will take place to map how our Inclusion Service, Team around the Early Years and some of our borough wide services will sit within this approach, to create fully established core teams with the necessary experience and expertise to address need at the earliest opportunity. The work around the Inclusion Service is interdependent with the work around the Dedicated School Grant review.

Performance Measures and Targets

Please note an Early Help dashboard that combines early help and supporting families programme data is currently being developed. Further measures will be developed as part of this work, to support the implementation of the Early Help Strategy.

Measuring Performance and Reporting Progress

PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Q2	Target	Status	Trend
Partnership measures								
CFSE. 64	Number of Stockport Family Early Help Assessments (EHA)	Contextual	2408	1545	997 Q1-Q2	N/A	N/A	N/A
CFSE. 65	Early Help Assessment conversion rate (within 30 days) (number)	High	43.5% (439)	56.6% (874)	52.3% (297) Q1	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: Children and families with special educational needs and disabilities (SEND) receive the best possible support at the right time to ensure that the best possible outcomes are achieved

Delivered by:

Written Statement of Action (WSOA)

As of October 2021, Stockport is yet to receive notification of our SEND revisit. Work is continuing to prepare for the visit. A monitoring visit with DfE and NHS England took place in September 2021. This visit noted further progress in relation to actions and acknowledged the vast amount of work put into the programme. Advisors noted that we have a good story to tell, however we need to ensure that our focus remains on the impact of the work that has happened rather than the journey. In response, additional work has focused on impact, including case studies from individual schools.

Additional feedback highlighted that there is evidence of commitment to keeping SEND central to planning for Stockport's children, young people and families.

Further progress has been made in a number of areas, in particular around the timeliness of Education, Health and Care Plans (EHCP), co- production including the second SEND week of action, and the improved Local Offer.

The SEND Board continues to monitor progress against the WSoA and related risks, as well as the monthly performance scorecard and exceptions reporting.

SEND Strategy

The strands of the SEND Strategy sit within established workstreams reporting monthly to the SEND Board.

SEND Joint Commissioning Plan

The Joint Commissioning Group continues to meet on a monthly basis and is jointly chaired by the Council and the CCG. There are workstreams underneath each priority. Examples of recent work include the development of a preparing for adulthood action plan, commissioning of a joint review of our speech and language offer and the re-development of the autism pathway



Service Demand

In common with all local authorities nationally, we are experience extremely high demand for statutory assessment. This increase in demand is creating enormous pressure in education, health and care services. We are monitoring the situation closely.

In addition, we are also experiencing significant increased demand for specialist school places. Swift action has been taken to increase place numbers. Additional capacity was created at Heaton School from September 2021, with the development of satellite provision at the former Learning Support Service building in Cheadle providing a further 11 specialist places. However further action is needed and work is underway to determine what additional capacity is required.

Please see section 2.4 below on Dedicated School Grant for further information.

Measuring Performance and Reporting Progress

PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Q2	Target	Status	Trend
Contextual measures								
CFSE. 62	Number of children for whom the Local Authority maintains an Education, Health and Care Plan (EHCP) or Statement of SEN (number)	Contextual	26.4 per 1000 (2171)	29.5 per 1000 (2438)	30.8 per 1000 (2547)	N/A	N/A	N/A
Partnership measures								
CFSE. 63	Percentage of EHCP issued within 20 weeks	High	46%	61.8%	91.6%	50%		

In January 2020 there was a significant decline in the reported timeliness of EHCP completion. 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. The backlog has now been cleared and the timescale for completion has improved significantly to 91.6% at the end of quarter 2, well above the target of 50%.

Whilst we have secured significant improvement in the timeliness of EHC plans (performance is now very good), we are experiencing in common with all local authorities an extremely high demand for statutory assessment. Please see section above for further details.

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.

Priority 5: All children and young people live safely and happily within their families, there are fewer family breakdowns, and rates of crime and anti-social behaviour reduce

Delivered by:

Youth Justice and Targeted Youth Support

The aim of Youth Justice & Targeted Youth Support is to work with partners to achieve a continued reduction in the number of young people involved in offending, youth disorder and anti-social behaviour. Nationally, performance monitoring through the Ministry of Justice aims for continued reductions in the number of young people entering the criminal justice system; the youth re-offending rate; and the number of young people who receive a custodial sentence. The Stockport Youth Justice Service has seen a reduction in all 3 areas within the past 6 months.

Specific work-streams include: -

- Youth Justice statutory provision continues to show 'violence against the person' as being the most prolific crime on the statutory caseload. This is not surprising, as only those young people presenting with the highest level of risk go through the criminal court system, whilst other lower-level offending tends to be dealt with through the 'Out of Court Disposal' route. The priority funding that was awarded to Targeted Youth Support services has enabled a 'Detached Youth Work' provision to be developed. In essence this sees 'youth workers' back on the streets, particularly at evenings and weekends, engaging the hardest to reach young people and identifying those who need additional support at an earlier stage with the aim of preventing them escalating through to statutory services.
- The Serious Violence Reduction programme continues on behalf of the Safer Stockport Partnership and maintains its focus on children, young people and young adults at the point of transition. This allows peer mentoring to be delivered with children at risk of gang involvement, links to organised crime and criminal exploitation. In addition, the schools-based offer continues with the knife crime and weapons awareness programme delivered on-site in class sizes, and this has now been enhanced by additional hate crime and crime awareness sessions that have been well received by schools.
- The Greater Manchester Youth Justice Transformation programme continues to roll out an ambitious agenda and recently updated the business plan to incorporate actions from recent roundtables with the Greater Manchester Deputy Mayor (& PCC).

Integrated safeguarding

We continue with a joint business plan and joint priorities across the life course. Work is also taking place to develop all age strategies and much of our training has now been converted to all age.

Complex safeguarding, including high risk domestic violence (including honour-based abuse and forced marriage), child exploitation, modern slavery, trafficking, female genital mutilation and missing children

The following work has taken place over the past few months, overseen by the joint Children and Adult's Partnership complex safeguarding subgroup: -

- Finalisation of the Child Exploitation Strategy and action plan;
- Continued delivery of the Achieving Change Together innovation. In addition new pilot work has commenced at Highfields Pupil Referral Unit, to support school staff to engage with young people who experience educational instability and where exploitation is an emerging concern by

embedding a trauma informed/trusted relationship approach. Funding through the DfE Covid recovery and response fund has been secured to support the pilot into the next financial year.

- Review and oversight of the quarterly complex safeguarding performance data set for Greater Manchester and Stockport.
- The review into missing from home processes and interventions completed by the Innovation Unit has been shared with children and young people, and consideration of the actions identified from this work. This review has also been shared with the Greater Manchester complex safeguarding steering group.
- The sub-group has carried out work to focus on how language matters when talking with and about children and young people who are at risk of, or victims of complex abuse and exploitation, through the delivery of learning circles and awareness raising during the week of action.

Work has been taking place to map a serious organised crime group involved in exploiting children and adults with a particular focus on cases of cuckooing. Close working between the police and housing, specifically the anti-social behaviour neighbourhood team, has been delivered. This highlighted that complex safeguarding needs to be on the agenda for adult services and may be more prevalent due to the impact of the pandemic. It is noted that there has been an increase in referrals into the Aspire service particularly for those at risk of criminal exploitation and an increase in incidents of online sexual exploitation and abuse which appears to be linked to young people spending more time online during the pandemic and whilst being home schooled.

The increase in concerns about online abuse and the need to ensure that there is a strong early help strategy in connection with education services and school settings was discussed at the last Practice Improvement Partnership subgroup. Work is taking place to pull together a task and finish group to consider what needs to happen to assure the partnership and put relevant actions in place.

The increase in child criminal exploitation has been particularly significant from April 2021 onward. Aspire are working closely with Police Youth Justice and wider partners to understand patterns of exploitation and criminality in the local area. Peer mapping exercises have identified young people in need of support and in part, the increase in concerns is due to better recognition of the vulnerabilities of individuals and friendship groups. Professional understanding and approaches to supporting children who are at risk of, or experiencing, child criminal exploitation is developing with access to training, learning and guidance from the Greater Manchester Complex Safeguarding Hub.

The work to take forward the modern slavery and trafficking strategy and action plan is being led by the Safeguarding Unit. Progress has already been made with the delivery of learning circles across the partnerships as part of the week of action with a focus on modern slavery, trafficking and cuckooing.

Lastly, we have been taking an increased number of unaccompanied asylum-seeking children (UASC). Demand at the southern ports in Kent and Portsmouth led to a relaunch of the National Transfer Scheme by the Home Office on 26th July 2021, of which we are a voluntary member. Local authorities will continue to be requested to accept UASC until they reach 0.07% of their child population figure; for Stockport this figure is 43 (from 2016 population figures). We currently have 10 UASC under 18 and 12 care leavers.

No Wrong Door

The No Wrong Door innovation is now embedded within the practice of the Stockport Families First Service and is focused on the council priority to reduce children in care. The service continues to support children and families on the edge of care and those in care to return home, or where this

is not achievable to alternative families. The service provides intensive support, short breaks, family group conferences and support from specialist workers.

The service has now exited from the Greater Manchester grant funding. However, the council has extended the funding arrangements for the specialist workers, including a speech and language worker and clinical psychologist, up to 31st March 2022. The edge of care support services is in scope for the wider adolescence review.

The council children's homes continue to be at full occupancy and graded good by Ofsted.

Care Leavers

Stockport Council was one of eight local authorities selected to be part of the 2-year New Belongings programme to improve services for care leavers. We are now 18 months into the programme and good progress and focus is continuing on delivery of the priorities co-produced with our care leavers as part of the programme.

We plan to re-run the New Belongings 'Life Beyond Care' survey with care leavers throughout the month of January 2022 to measure progress and to inform priorities for 2022/23.

A full programme of activities to celebrate care leavers week took place during week commencing 26th October 2021.

Regional Adoption Agency

We have continued to provide a range of services to adopted children placed by Stockport or living in Stockport, that can be accessed through a central point.

We have developed an early support offer to newly placed children whereby adopters can access a Theraplay informed parenting group and a Foundations for Attachment group to enable emotional connections to be made early in the family's adoption journey.

We have also developed with Stockport Family a model of joint supervision for cases that are shared between both services. This will strengthen the communication and support for families, modelling good partnership working.

Sector Led Improvement Programme and DfE Regional Recovery and Building Back Better Fund

Stockport was successful in being appointed a sector led improvement partner (SLIP) in June 2021 and has continued to be a Partner in Practice with the Department for Education (DfE) with associated funding. This status enables Stockport to support other councils who are either judged 'inadequate' or 'requiring improvement' to be good. Over the past 6 months we have been working with five councils across the north west and midlands who have benefited from our support and we are currently supporting three local authorities. Whilst we cannot name these due to confidentiality, we are able to confirm that two of these local authorities are from within the Greater Manchester area.

The impact of this support has been noted in feedback directly from leaders and the workforce as well as improvements in specific service areas highlighted in Ofsted visits and inspection outcomes. As a Partner in Practice we also attend national roundtable meetings with the DfE and are able to contribute to thinking about key areas of policy and practice bringing opportunities for involvement in innovation and new ways of working with children and families.

In August we supported the North West regional alliance application to the DfE Regional Recovery and Building Back Better Fund, which set out a proposal to deliver the following across the region: -





- a single, coherent regional approach which supports collaborative regional innovation and improvement;
- every local authority has something to offer and will benefit both collectively and individually;
- a responsibility on all local authorities to share practice and learning from recovery activity;
- support for evidence-based innovations to deliver better outcomes for children and effective use of resource;
- commitment to create innovation pipelines which sustain and extend improvement and impact.







We were successful in securing £5,307,549 for the region, from which Stockport will receive £338,617 to deliver projects in the following areas:





- scale and spread of the Family Drug and Alcohol courts in Greater Manchester;
- scoping the setting up of a Family Hub;
- delivery of support to safeguarding infants through the already well established COMMA programme to support women who have had children removed from their care through recurrent proceedings;
- work to support the collection of data around pre-proceedings activity for families where the council is considering entering into family court proceedings;
- support to four councils who would like to adopt the Team around the School model innovation;
- continuation of the Achieving Change Together pilot in school settings to support children at risk of exclusion and exploitation;
- Further spread of the Lifelong Links project across the region

These projects will be delivered between now and the end of the financial year with governance and support provided by the North West Regional Improvement Alliance and will enable us to further test and evidence the scalability of key elements of the Stockport Family model in readiness for further consideration by the DfE of the scale and spread of the Stockport Family innovation both regionally and nationally.

Measuring Performance and Reporting Progress

Youth Offending								
PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Q2	Target	Status	Trend
Partnership measures								
CFSE. 42	Custodial sentences (10-17 year olds) per 1,000 (number)	Low	0.19 (5)	0.07 (2)	0.07 (2)	0.23		
CFSE. 43	First time entrants to youth justice system (age 10 - 17) rate per 100,000 (number)	Low	199 (55)	123 (34) Q2	N/A	210		
CFSE. 44	Re-offenders (10-17 year olds) (number)	Low	24.8%	Not yet available	N/A	30%	N/A	N/A

Safeguarding and Social Care								
PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Q2	Target	Status	Trend
Contextual measures								
CSFE.45	Children in Need per 10,000	Contextual	353.5 (2232)	345.5 (2208)	369.3 (2360)	N/A	N/A	N/A
CSFE.46	Percentage of referrals converted to social work assessments (number)	Contextual	98.0% (882) Q4	99.4% (855) Q4	95.4% (875)	N/A	N/A	N/A
CFSE.47	Children subject to a Child Protection Plan, rate per 10,000 0-17 year olds (number)	Contextual	33.1 (209)	24.7 (158)	30.7 (196)	N/A	N/A	N/A
CFSE.48	Percentage of child sexual exploitation referrals recorded as being at high risk (number)	Contextual	22.4% (38)	8.7% (15)	26.1% (6)	N/A	N/A	N/A
CFSE.50	Looked After Children (per 10,000)	Contextual	376 (59.5)	408 (63.8)	433 (67.8)	N/A	N/A	N/A
GMS								
CFSE.52	Number of Former Relevant care leavers	Contextual	154	121	89	N/A	N/A	N/A
<p>The rate of looked after children continues an increasing trend reporting 67.8 at the end of Q2, in line with 2019/20 England rate.</p> <p>This increase is due to a complex range of issues associated with the impact of Covid-19, including the extended duration of time in care during the pandemic and reductions in care discharges. In addition, we have seen an increase in unaccompanied asylum-seeking children being accommodated during this period. These areas continue to be areas of focused attention.</p> <p>The rate of Child Protection Plans had a clear declining trend during 2018/19 to 2020/21, with a peak of 52 (332) in Q4 17/18 and low of 22.7 (144) in Q3 2020/21. The most recent rate currently reports at 30.7 (196), down from previous quarter and below statistical neighbour rate of 34.</p>								
Partnership measures								
CFSE.53	Number of care leavers (19-21) in suitable accommodation	High	99.0%	95% (115)	96.6% (89)	95%		
CFSE.54	Number of care leavers (19-21) the local authority remains in touch with	High	98.1%	97.5% (115)	100% (89)	95%		
CFSE.56	Children who run away from home per 1,000 0-17 year olds (number)	Low	4.7 (297)	3.9 (249)	2.6 (167)	4.6		

CFSE. 57	Children missing from care per 1,000 0-17 year olds (number)	Low	2.9 (182)	2.3 (149)	1.6 (102)	2.6		
<p>Health and wellbeing</p> <p>Please note public health data been delayed due to the need for public health focus on Covid-19. Data for 2020/21 is not currently available for the following measures: -</p> <ul style="list-style-type: none"> • hospital admissions for injury or self harm; • 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 programme restarted in April 2021; however, data is not yet available. 								
PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Q2 Forecast	Target	Status	Trend
Partnership measures								
CFSE. 31	Conceptions to women aged under 18 rate per 1,000 (number)	Low	17.0 (77)	N/A	N/A	13.0		
<p>There was an increase in conceptions during January – March 2019 (25.8 per 1000) which 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.</p>								

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	Current Budget Q2 £000
Education	3,805	(65)	3,740
Children and Family Services	40,240	58	40,298
14-19 Services	357	0	357
Cash Limit	44,402	(7)	44,395

Budget Changes since previously reported at Quarter 1.5:

Description	Movement(s) £000
Permanent allocation to the Children's Equipment and Adaptations Service budget to address current and previous years' deficit.	25
Permanent allocation to the Direct Payments budget for the impact of the NLW uplift on the DP hourly rate.	33
Statutory complaints team transfer to CSS	(65)
Total	(7)

Outturn Forecast

The service is reporting a forecast deficit of £0.407m based on updated Q2 information, against a budget of £44.395m. This equates to 0.91% in variance terms of the net cash limit budget. This includes a combination of additional costs or reduced income due to Covid-19. The overall portfolio position has been balanced through a one-off contingency allocation of £0.407m. The table below shows the deficit on each area within the portfolio prior to this allocation and the narrative provides the explanation of where the deficits have arisen.

	Budget Q2 £000	Forecast Outturn Q2 £000	Forecast Variance Q2 £000	Forecast Variance Q1.5 £000
Education	3,740	3,876	136	(118)
Children and Family Services	40,298	40,683	385	626
14-19 Services	357	243	(114)	(75)
Total	44,395	44,802	407	433

Education:

The financial resources deployed to Education Services total £3.740m and the forecast at Q2 is a deficit of £0.136m.

The deficit is directly attributable to two key service areas in SEND Transport (net £0.132m) and the Education Psychology Service (£0.074m) and the key factors facing them, including:

- More students requiring SEN transport 734 Sept 2021 (694 Sept 2020);
- 171 different routes compared to 158 in Sept 2020;
- Ability to recruit EP staff nationally requiring procurement of external agency staff;
- 125 exceptional new cases requiring full EP assessment; and
- Core staff dealing with a normal year's case load in first part of year post pandemic lockdown, etc and thus no capacity to deal with additional school requests above the core offer, leading to lost income generation.

Further deficits are reported in School Improvement area relating to income shortfall relating to the School Governor services buy-back (£0.025m) which will be addressed ahead of the next SLA price review period to ensure full cost recovery is achieved.

The deficit has been offset by a surplus (£0.080m) reported in Central support costs (i.e. reduction in premature retirement costs) and £0.015m saving in SEND staffing team re staff turnover.

Children and Family Services:

The financial resources deployed to Children and Families Services total £40.298m and the forecast at Q2 is a deficit of £0.385m including Covid-19 costs of £1.102m.

The projection for CLA placements as at Q2 is a surplus of £0.618m 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 £1.780m.

Description	£m Incl. Covid-19	£m Excl. Covid-19
External residential placements	(0.176)	(0.983)
External Foster care placements	(0.308)	(0.376)
Internal Foster care and Staying put	(0.134)	(0.421)
Total	(0.618)	(1.780)

The forecast for current placements as at 14th September is a surplus of £0.308m on External Foster care (IFA) placements and a surplus of £0.497m on External residential placements. There is an estimate of £0.600m for new placements over the remaining 28 weeks of the year which equates to approximately 5 new placements at the average costs of £4,300 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 remains a higher likelihood on new placements due to COVID.

There is a further forecast of £0.221m for the 2 bed provision on the Broadfields site established in 2020/21 to respond to the demand for placements for complex young people. This provision along

with the remaining internal children's home provision is currently full. This is being funded from the External Placements budget as it is mitigating the need for high cost external residential provision.

There are currently 10 Covid-19 related placements with weekly costs ranging from £795 per week to £5,124 per week, an increase from 8 placements identified as Covid-19 as at Q1. A further two Covid-19 placements have ceased during the first quarter. One of the Covid-19 related placements is a legacy placement from 2020/21, this was a respite care conversion which has not ceased.

Remaining Covid-19 placements have been identified by reviewing against specific criteria at the Integrated Placement and Education Panel (IPEP). The criteria includes legal status, escalation of behaviours in relation to mental health and emotional wellbeing (both parents and young persons), lack of group activity / support due to services being closed, concerns around boundaries related to Covid-19 restrictions, lack of short breaks provision due to carers shielding.

The total cost of Covid-19 placements included in the forecast is £0.875m and this assumes that placements will continue to the end of the financial year if there is currently no agreed end date. We will continue to monitor and update this position on a weekly basis.

Since Q1 the reported surplus on external placements has increased from a surplus of £0.883 including Covid-19 costs to a surplus of £1.359m. This is an increase in surplus of £0.476m and is related to a real reduction in placement costs of £0.209m and a reduction in the forecast for new placements for the remainder of the year of £0.200m plus an increase in Covid-19 costs of £0.067m.

There has been significant movement in placements during that time. In external foster care 7 placements ended and 4 started. Of the 7 that ended 5 moved to internal foster care provision, 1 to an internal children's home and 1 returned home. The net impact of this is a reduction in costs of £0.096m. In external residential provision 2 placements ended and 4 started with a net increase of £0.057m. However, there were 3 placement moves to cheaper provision, one from £6,679 per week to £795 per week. The overall reduction from placement moves is £0.170m. This equates to a net reduction in cost of external placements of £0.113m.

The additional Covid-19 costs in internal foster care provision are as a result of new placements being reviewed against the same Covid-19 criteria as external placements. Of the 28 new placements so far this year, 5 have been identified as Covid-19 related (18%) with a forecast cost to the end of the financial year of £0.069m. There were 132 new foster care placements in 2020/21, of which 70 remain in placements in 2021/22. However, as we cannot go back and retrospectively review all of these against the criteria, we have assumed the same run rate (18%), 12.6 placements would have been Covid-19 related. The forecast for this equates to £0.218m. There has been some impact in terms of a reduced number of foster care conversions to SGO as a result of delays in the court process due to Covid-19. Again, we will continue to monitor and update the position on a weekly basis.

A further consideration in relation to CLA population numbers and pressures is the increase in UASC and the potential further impact of the National Transfer Scheme (NTS). There are currently 10 UASC of which 7 have started since April 2021. Of these there are now 4 in 16+ external placements, 1 in supported lodgings, 1 in Broadfields Flats and 1 in internal foster care. We will be expected to take at least another 2 UASC before the end of the financial year through the NTS based on the rota that has been devised for the NW region.

The surplus on Internal Foster care including Covid-19 costs has reduced from £0.206m as at Q1 to £0.134m due to an increase in the number of Foster Care placements as detailed above in the movement from external foster care to internal foster care.

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

Description	£m
Special Guardianship Orders (SGO)	0.024
Adoption Allowances	(0.041)
Residence Orders/Child Arrangement Orders	(0.031)
Supported Lodgings	0.043
Total	(0.005)

The supported lodgings overspend is as a result of new lodgings providers being recruited for children aged 16+ working towards independence. There are currently 11 supported lodgings providers. Although this is resulting in an overspend it is the by far the most cost effective type of provision for this cohort and offers potential for stability post 18 if the young people can remain with the lodgings providers. Alternative provisions with 16+ unregulated Supported and Independent Living (SAILs) providers would cost approx. £700 per week compared with the £209 per week in supported lodgings.

Forecasts for Adoption Allowances and Child Arrangement Orders (CAO) are based on current cases, these surpluses are expected to remain to the end of the financial year but have been offered as savings in 2021/22 so will no longer be available in future years to offset overspends on other areas.

The forecast deficit at Q2 on Section 17 Avoid Need to accommodate and CLA maintenance payments is £0.270m and comprises from a deficit of £0.178m on section 17 payments and a deficit of £0.092m on CLA maintenance payments. Expenditure on CLA 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. The forecast deficit of £0.092m compares to a deficit at outturn in 2020/21 of £0.145m.

There was an increase in the number of new Interim Care Orders (ICOs) granted in response to the Covid-19 situation attracting section 38(6) CLA maintenance payments in 2020/21 which lead to an increase in spend in this area. This has now reduced slightly and the forecast is based on spend in the first three months of the year. However, further increases cannot be ruled out if further ICOs are granted during the year. Although this is an area of overspend it is less costly than other placement provisions.

Conversely expenditure on section 17 Avoid Need to Accommodate has increased since 2020/21 from a deficit at outturn of £0.050m to a forecast deficit in year of £0.178m. This is as a result of

some high cost interventions to keep children with complex needs at home and prevent family breakdown resulting in the children needing to become looked after. These are being kept under review but as there is no known end date for these support requirements they are assumed to be in place until the end of the year.

There is a forecast deficit at Q2 of £0.479m including a Covid-19 related surplus of £0.011m on short breaks group provision which has not been able to go ahead for the first quarter of the year due to Covid-19 restrictions. The deficit comprises £0.065m on CLA maintenance and S17 avoid need to accommodate payments for children with disabilities, £0.093m on Direct Payments and a further deficit of £0.014m related to Transport costs for CWD.

The respite budget, which was overspent by £0.207m at the end of 2020/21, is currently forecasting a deficit of £0.273m. There has been an increase in both Respite care provision and Direct payments as a result of group provision for short breaks for Children with Disabilities not being able to take place due to Covid-19. However, as these instances have not been recorded at short breaks panel the specific level of overspend related to this cannot be quantified. There are currently 83 packages of support agreed for level 3 cases and 75 packages of support for level 2 cases.

There is a planned review of short breaks provision, both group and individual provision (level 2) scheduled to take place during this financial year with a view to reducing spend in this area.

There are staffing deficits in the Out of Hours (OOH) and First Response Teams (FRT) of £0.007m and £0.071m respectively and a further deficit of £0.066m across the three locality based Stockport Family Worker School Age Plus teams. Deficits in OOH and FRT are as a result of agency staff backfill for front line posts to cover staff sickness and maternity leave. The deficit across the SFW School Age Plus teams is as a result of all staff now having progressed to top of scale but budgeted at mid-point.

There is a forecast deficit on the Youth Offending Service of £0.101m at Q2. This is in relation to a young person remanded in custody on the 14th of January 2021 at a cost of £762 per night. This person was sentenced on the 6th of September and the cost since April 2021 for the period of this remand and a further remand linked to the same offence is £143,070. The remand grant allocation for 2021/22 is £41,781 and is based on verified YOI bed night usage over the three years (2017/18 – 2019/20), in line with the methodology used since April 2013. Therefore, the allocation is not sufficient to cover the costs in the current financial year.

There is a higher than usual reported surplus of £0.079m on short breaks in 2021/22 as a result of some carers' self-isolating and some shielding as a result of the pandemic.

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 2021/22 Reserves Policy report taken to Cabinet on the 21 September 2021.

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					
N/A					
Corporate Reserves					
Corporate Reserves	SEND MTFP	SEND WSoA	794	287	507
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	181	0	181
Corporate Reserves	Revenue Grant Reserve	ASC SW Development Grant	13	13	0
Corporate Reserves	Revenue Grant Reserve	CYP SW Development Grant	22	22	0
Corporate Reserves	Revenue Grant Reserve	CYP ASYE Grant	45	45	0
Corporate Reserves	Third Party Monies Reserve	LSCB, Local Safeguarding Children's Board	134	134	0
Budget Resilience Reserve	Children's Reserve	Foster carer support	100	0	100
Strategic Priority Reserve	Cabinet Positive Investments	Targeted Youth Support	150	150	0
Reserve Linked to Budget	Workforce Investment/Change Reserve	Children's Transformation Lead	123	67	56

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Directorate Reserve	Directorate Flexibility Reserve	FGC Co-ordinator	23	23	0
Directorate Reserve	Directorate Flexibility Reserve	Deputy Service Lead and Designated Officer SW	86	58	28
Directorate Reserve	Directorate Flexibility Reserve	MASSH Capacity – 2 FTE SWs pending review	84	42	42
Budget Resilience Reserve	Children's Reserve	Leaving Care Team Staffing	193	64	129
Budget Resilience Reserve	Children's Reserve	Leaving Care -Pure Insight Contract variation	96	48	48
Budget Resilience Reserve	Children's Reserve	IRO Capacity	132	26	106
Budget Resilience Reserve	Children's Reserve	New Beginnings	76	76	0
Budget Resilience Reserve	Children's Reserve	Understanding Excellence (UE PIP)	207	207	0
Budget Resilience Reserve	Children's Reserve	No Wrong Door (NWD)	114	114	0
Total			2,652	1,376	1,276

2.3 Portfolio Savings Programme

The following table provides an update on the progress against the savings to be achieved in 2021/22.

Proposal	Risk Rating	Value Identified £000	Value Achieved £000	Additional Information
Education:				
Premature retirement costs (PRC)	Green	0.040	0.040	
Subtotal Education:		0.040	0.040	
Children and Families:				
Saving linked to demand reduction	Green	0.070	0.070	
Savings linked to vacancies	Green	0.022	0.022	
Children Subtotal:		0.092	0.092	
Directorate Total		0.132	0.132	
Unachieved Savings		0	0	

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 £35.128m comprising the high needs block (£29.593m), de-delegated funding for services to LA maintained schools (£2.975m), Central Reserve (£0.625m) and Central School Services (£1.935m). The Q2 forecast outturn position provides an in-year deficit at £2.115m.

The significant cost pressure within the overall DSG Q2 forecast are increases in the high needs block pertaining to:

- More pupils in mainstream schools accessing HN top-up support funding;
- Requirement to increase local specialist capacity further for SEN placements;
- 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; and
- Import/export and Post 16 funding adjustments re DSG funding.

The above is demonstration of the continual increase in demand for pupils with high needs who require education and support in a specialist provision, which is aligned to a national increase (15% since 2019) in the number of children with an Education Health and Care Plan (EHCP).

The above deficit will be carried forward as part of the cumulative deficit (estimated at c. £3.5m) into the 2022/23 financial year alongside the deficit brought forward from 2020/21 and will be managed as part of the overall DSG review project which is currently at the stage two implementation stage with all stakeholders in relation to the initial findings and key recommendations.

The above deficit is not a position purely attributable to Stockport, with all local authorities across the country experiencing similar issues (EHCP rises, limited capacity of specialist places, increase in costs of specific SEN support, Covid-19, insufficient financial resources, etc) with GM authorities reporting a net deficit across the region of c.£120m by the end of the current financial year, and the delay to the findings/recommendations from the national SEND review now unlikely to have any impact of national high needs block allocations until 2023/24 at the earliest.

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 30 Sep 2021 £000	Scheme	2021/22 Programme £000	2022/23 Programme £000	2023/24 Programme £000
0	Short breaks for disabled children	0	24	0
0	TOTAL	0	24	0

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

Resources

Resources	2021/22 £000	2022/23 £000	2023/24 £000
Capital Grants	0	24	0
TOTAL	0	24	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.

2.6 Allocated One-Off Resources

Targeted Youth Support (£0.150m)

Funding was allocated to increase detached youth work capacity alongside existing grant funded programmes with co-ordination through Targeted Youth Support, thus providing a more cohesive approach in reducing youth disorder and anti- social behaviour and achieving positive outcomes. To date three additional youth workers and one senior youth worker have been recruited supplemented by R Time and VRU funding. Youth workers have been deployed to priority areas of youth ASB and disorder, working evenings and weekends and at other key hot spot times. However due to recruitment delays it is anticipated that £0.090m of this allocation will be spent in 21/22 with the remainder being spent in 22/23.