



**STOCKPORT**  
METROPOLITAN BOROUGH COUNCIL

**Stockport**  
**team**  
**ambition**  
**respect**

# Children, Family Services and Education

Portfolio Performance  
and Resources  
Third Quarter Update Report  
2021/22



[www.stockport.gov.uk](http://www.stockport.gov.uk)

**ONESTOCKPORT**

Date:	21 Feb 22	Version	1.0 (Scrutiny)	Approved by	CF
-------	-----------	---------	----------------	-------------	----

# CHILDREN, FAMILY SERVICES AND EDUCATION - PORTFOLIO OVERVIEW



## Portfolio Summary

This report covers the period from October to December 2021 and is cumulative from April. It would be great to report a return to normalcy but unfortunately from late November there was a further Covid surge with the Omicron variant, having just seen a decline with the Delta variant from September and October that was having a particular impact on under 18 year olds.



The response to this across Stockport Family and schools has been significant with teams of school nurses carrying out vaccinations for 12-15 year olds in secondary schools from October onwards, eventually enhanced by access to other general clinics across Stockport. Unlike in previous waves schools were fully open albeit that there were some small numbers of class closures. The work to keep the schools open has been and continues to be very challenging and impacting on all staff within the schools and others in the service.

Across Stockport Family the growing impact on children and families of lock downs, family stress and uncertainty are demonstrated once again by the growth in numbers of Children Looked After (CLA). In March 2020 there were 369, growing to 411 in March 2021, 426 in October 2021 and 437 in December. There has also been an increase in children on a Child Protection Plan. This all has implications on staff (caseloads) who themselves are struggling with the Covid infections and the budget, not just because of numbers but also the spiralling costs of residential care and increasingly complex needs of children and young people. The Competition and Markets Authority (CMA) investigation into the costs of children's homes is awaited.

As stated in previous reports the lack of data for a range of performance measures continues to be an issue.

This quarter the roll out has continued with creation of geographical teams linked to schools enhancing the Team around the School principles. SEND is a high priority with actions developing in response to the framework of the Written Statement of Action and to the Dedicated Schools Grant review proposals. The well-being of Stockport's children and young people is of highest priority with the continuing development of a range of services, given that very significant impact that the pandemic is having.

Finally, some late really good news -Stockport's MOSAIC service was inspected by the CQC in mid-December resulting in an overall rating of Good, with Outstanding for caring. The report was published in February.

**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 Q3 is £1.166m.

#### Contingency Funding

Use of contingency funding is £0.858m, £0.451m approved use at budget setting plus £0.407m allocated to balance portfolio as at Q3. There is a further allocation of £1.505m from Covid-19 scarring funds.

### 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 15<sup>th</sup> June and approved by Cabinet on 29<sup>th</sup> June 2021. The link to the Agreement can be [found here](#).

The Third Quarter Update Report focuses on the Portfolio **performance measures** which are reported where new data or forecasts are available since the Mid-Year Report. 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 published 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

### 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 (good level of development) for 2019/20 and 2020/21.

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	Q3	Target	Status	Trend
CFSE.1	Percentage of mothers smoking at delivery (number)	Low	9.1% (296)	7.1% (226)	7.8% (43)	9.5%		
CFSE.2	Mothers who are breastfeeding at 6-8 weeks (number)	Low	50.8% (1486)	52.5% (1549)	52.9% (414) (30/09/21)	51.5%		
CFSE.3	Percentage of children within reception year who are recorded as overweight or very overweight	Low	24.7%	26%	N/A	21%		
CFSE.4	Percentage of children within reception year who are recorded as underweight or very underweight	Low	0.5%	0.6%	N/A	0.3%		

Due to the impact of the Covid-19 pandemic on school closures and the redeployment of the school nursing team, the National Child Measurement Programme (NCMP) was carried out as a sample in 2020/21 and statistical weighting applied to produce an estimate of childhood excess weight at a national level. Data, using the same method of statistical weighting, has recently been published at a local level.

It is therefore important to consider NCMP data for the 2020/21 academic year with caution. Only a sample of schools were randomly selected for measurement. As a result, only 15.1% of children in reception and 13.1% of children in Year 6 were measured (usually this figure is between 96%-98%).

Based on the published data for 2020/21, the percentage of children estimated to be overweight or underweight in Stockport is showing an increasing trend at both Reception and Year 6 and is above target (see section below for Year 6 data). However, where comparable data is available, the increase in Stockport has remained below the increase at a national level.

A better indicator of the full impact of the pandemic on children's weight will be available when the NCMP programme returns to full delivery capacity.

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

### Measuring Performance and Reporting Progress

#### 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, when available, 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			
					Q3	Target	Status	Trend
CFSE.25	Percentage of young people in academic Years 12 and 13 (16-18) who are in education or work-based training	High	96.3% (5743) Q4	96.4% (5984) Q4	94.8%*	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) Q4	3.1% (194) Q4	2.8%*	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) Q4	0.2% (28) Q4	0.2%*	0.7%		
CFSE.28	Percentage of young people in academic Years 12 and 13 (16-18) in Apprenticeships (number)	High	6.6% (396) Q4	5.1% (318) Q4	3.2%* 30/09/21	9.5%		







The number of young people not in education, employment and training is below target, but has improved since Q1 (3.4%). It is, however, important to consider performance measures CFSE.25 – CFSE 27 collectively. Of particular note is our 'not known' figure, which is the best in Greater Manchester and the lowest it has ever been in Stockport. By understanding the post 16 destinations of nearly all of our population we have more accurate 'in learning' and 'NEET' figures. All local authorities are measured on their combined figure for these performance measures.

\* Please note the numerical value for these indicators was not available at time of publication, but will be included in the updated dashboard.

CFSE.29	Percentage of care leavers (19-21) in suitable education, training and employment	High	57% Q4	52.7% Q4	61.4%	70%		
<p>Although rates remain below the particularly challenging target, the percentage of care leavers (19-21) in suitable education, training and employment has shown a continual improvement since quarter 1 2021/22.</p> <p>In addition recently published comparator data for 2020/21 shows that level of employment, education and training amongst care leavers in Stockport remained higher than statistical neighbours' and national rates throughout 2020/21</p>								

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



#### Measuring Performance and Reporting Progress

PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Q3	Target	Status	Trend
Partnership measures								
CFSE.33	Percentage of children within Year 6 who are recorded as overweight or very overweight	Low	33.2%	37.2%	N/A	32		
CFSE.34	Percentage of children within Year 6 who are recoded as underweight (3 year average)	Low	1%	1%	N/A	0.7%		
Please see commentary for priority 1 (above) for further information relating to measures CFSE.33 and CFSE.34								
CFSE.64	Number of Stockport Family Early Help Assessments (EHA) – accumulative figure	Contextual	2408	1545	1478	N/A	N/A	N/A
CFSE.65	Early Help Assessment conversion rate (within 30 days) (number)	High	43.5% (439)	56.6% (874)	57.8% (570) Q1-Q2 30/09/21	70.0%		
57.8% of Early Help Assessments (EHAs) were reported as ‘completed within 30 working days’ at the end of quarter 2 – an increase by 5% on the previous quarter.								
The number of EHAs completed has continued to increase, with 1478 EHAs reported at the end of December 2021 compared to 1053 during the same period in 2020.								
It remains our ambition to improve the timeliness of EHA completions. The commitment to a 70% target has, however, been in place for the past 5 years but not been achieved. We will be reviewing this target in line with the work being undertaken as part of the Early Help Board with regard to a review of the EHA, alongside the development of an early help dashboard.								



**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**

**Measuring Performance and Reporting Progress**

PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Q3	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) Q2	N/A	N/A	N/A
Partnership measures								
CFSE. 63	Percentage of EHCP issued within 20 weeks	High	N/A	61.8% (201) Q4	91.6% (206) Q2	50%		

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**



## Measuring Performance and Reporting Progress







### Youth Offending

Please note updated data relating to youth offending is unavailable for this quarter due to the Youth Justice Board experiencing technical issues, which have prevented the publication of the Youth Offending Team Data Summary.











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

### Safeguarding and Social Care

PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Q3	Target	Status	Trend
Contextual measures								
CSFE. 45	Children in Need per 10,000	Contextual	353.5 (2232) Q4	345.5 (2208) Q4	374.5 (2393)	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	100% (885)	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) Q4	24.7 (158) Q4	34.4 (220)	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) Q4	8.7% (15) Q4	17.2%	N/A	N/A	N/A
CFSE. 50	Looked After Children (per 10,000)	Contextual	376 (59.5) Q4	408 (63.8) Q4	437 (68.4)	N/A	N/A	N/A
GMS								
Both rates of Children in Need and Looked after Children are showing an increasing trend. The rate of Children in Need in Stockport is above statistical comparators, whilst the rate of Looked after Children in Stockport is in line with statistical neighbours and the national rate. Children Protection Plan rates in Stockport are currently slightly above statistical neighbours and in line with the national rate.								
CFSE. 52	Number of Former Relevant care leavers	Contextual	154 Q4	121 Q4	88	N/A	N/A	N/A
Partnership measures								
CFSE. 53	Number of care leavers (19-21) in suitable accommodation	High	99.0% Q4	95% (115) Q4	96.6% (89)	95%		

CFSE. 54	Number of care leavers (19-21) the local authority remains in touch with	High	98.1% Q4	98% (115) Q4	100% (89)	95%		
The percentage of care leavers aged 19-20 in suitable accommodation and remaining in touch with the local authority remains stable in comparison to previous years and is above target and statistical comparators.								
CFSE. 56	Children who run away from home per 1,000 0-17 year olds (number)	Low	4.7 (297)	3.9 (249)	3.7 (374) Q1-Q3	4.6		
CFSE. 57	Children missing from care per 1,000 0-17 year olds (number)	Low	2.9 (182)	2.3 (149)	2.0 (233) Q1-Q3	2.6		

### Health and wellbeing

PI Code	Short Name	Good Performance	2019/20	2020/21	2021/22			
			Actual	Actual	Q3	Target	Status	Trend
Partnership measures								
CFSE. 31	Conceptions to women aged under 18 rate per 1,000 (number)	Low	17.4 (80) 30/09/19	N/A		13.0		
CFSE. 32	Chlamydia rates 15-24	Low	443	331	171	Minimise		
CFSE. 35	Alcohol related hospital admissions, rate per 1,000 under 18 year olds (number)	Low	1.0 (28.8)	0.43 (27.4)	0.2 (10) Q1-Q2	0.4		
CFSE. 36	Hospital admissions as a result of unintentional or deliberate injury, rate per 1,000 0-17 year olds (number)	Low	12.6 (796)	11.4 (728)	6.9 (839) Q1-Q2	10		
CFSE. 37	Hospital admissions as a result of self-harm (0-17 year olds) per 1,000	Low	1.7 (107)	1.9 (119)	1.4 (91) Q1-Q2	1.4		

Hospital admission rates for self-harm reduced in quarter 2 to 30 – compared to 61 in quarter 1 (45 separate admissions, with a number of re-admissions). There is a timelag in the publication of national data and therefore we don't currently have comparator data for 2020/21 or 2021/22.

At this stage, the national data is not available to identify whether the increase in admissions in quarter 1 reflects a national trend (potentially linked to the pandemic), a Stockport trend or random small number variations. A 'deep dive' is planned to consider this data in further detail and key outcomes will be included in future PPRs.

# CHILDREN, FAMILY SERVICES & EDUCATION

## 2. FINANCIAL RESOURCES AND MONITORING



### 2.1 Revenue – Cash limit

This section compares to the previous PPRR at Q2 published at Scrutiny on 24 November 2021, and also the Q2+ position published at Cabinet on 1 February 2022.

#### Current Budget at Q3:

	Previously Reported Q2 £000	Increase / (Reduction) £000	Current Budget Q3 £000
Education	3,740	219	3,959
Children and Family Services	40,298	-219	40,079
14-19 Services	357	0	357
<b>Cash Limit</b>	<b>44,395</b>	<b>0</b>	<b>44,395</b>

#### Budget Changes since previously reported at Quarter 2:

Description	Movement(s) £000
Education - Transfer of budget resources (£0.219m) from Children & Family Services re the Post-16 SEND EHCP support team.	219
Children and Family Services - permanent transfer of Post-16 SEND EHCP support team as above.	-219
<b>Total</b>	<b>0</b>

#### Outturn Forecast

The service is reporting a forecast deficit of £1.914m based on updated Q3 information, against a budget of £44.395m. This equates to -4.3% 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 and a Covid-19 scarring allocation of £1.505m. 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.

	<b>Budget</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>	<b>Forecast</b>
	<b>Q3</b>	<b>Outturn</b>	<b>Variance</b>	<b>Variance</b>	<b>Variance</b>
	<b>£000</b>	<b>Q3</b>	<b>Q3</b>	<b>Q2+</b>	<b>Q2</b>
		<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Education	3,959	4,524	565	702	136
Children and Family Services	40,079	41,577	1,498	1,351	385
14-19 Services	357	208	-149	-148	-114
<b>Total</b>	<b>44,395</b>	<b>46,309</b>	<b>1,914</b>	<b>1,905</b>	<b>407</b>

Education:

The updated Q3 forecast position provides for a slight reduction in the overspend position across the education element of the portfolio from that reported at Q2+ prior to the festive break.

The projected outturn position of £0.565m deficit (reduced from £0.702m at Q2+) is still largely attributable to the increased demand on SEN Transport as outlined in the Q2+ report in December 2021.

The reduction in the overspend at Q3 relates mainly to:

- Some efficiencies and cost reduction in SEN transport costs (c.£0.080m);
- Additional income generation Governor Services (£0.010m); and
- Free School travel pass cost savings (£0.020m)

The updated net position for the Education element of the new Portfolio as at Q3 is a forecast £0.565m deficit, this equates to -14.27% variance in terms of the total resources available.

Children and Family Services:

The financial resources deployed to Children and Families Services total £40.079m and the forecast at Q3 is a deficit of £1.498m including Covid-19 costs, an increase of £0.147m from the deficit of £1.351m reported to CRMG at Q2+ and an increase of £1.113m since the mid-year PPRR where the reported deficit was £0.385m.

The projection for CLA placements as at Q3 is a deficit of £0.737m including the additional costs related to Covid-19, which have been incurred across both internal and external provision as detailed below. The forecast without these costs would have been a surplus of £0.826m.

<b>Description</b>	<b>£m Incl. Covid-19</b>	<b>£m Excl. Covid-19</b>
External residential placements	0.780	(0.314)
External Foster care placements	(0.317)	(0.386)
Internal Foster care and Staying put	0.274	(0.126)
<b>Total</b>	<b>0.737</b>	<b>(0.826)</b>



The forecast for current placements as at 17<sup>th</sup> January is a surplus of £0.316m on External Foster care (IFA) placements and a deficit of £0.769m on External residential placements. There is an estimate of £290,000 for new placements over the remaining 12 weeks of the year which equates to approximately 5 new placements at the average costs of £3,500 per week and 1 new placement at £6,500 per week based on information from the Integrated Placement and Education panel of a potential high cost hospital discharge secure placement.

There is a further forecast of £221,000 for the 2-bed provision on the Broadfields site established in 20/21 to respond to the demand for placements for complex young people as per previous reports. This is being funded from the External Placements budget as it is mitigating the need for high cost external residential provision. This provision along with the remaining internal children's home provision remains full. As there was little movement in IFA placements in 2020/21 and all but one Covid-19 related external placements have been in residential provision to date, the total forecast for new placements has been added to the residential forecast. There are 14 Covid-19 related placements with weekly costs ranging from £795 per week to £5,124 per week. A further two Covid-19 placements have ceased during the first quarter.

There were three new Covid-19 placements during Q3. However, these only remained in placement for 2 nights due to hospitalisation of both parents and have now ceased resulting in the number remaining at 14. 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 include 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 £1.162m.

Since Q2 the forecast outturn for external placements has increased from a surplus of £0.484m including Covid-19 to a deficit of £0.464m. This is an increase of £0.948m. There has been a net increase of 12 new placements between 14.09.21 and the 17.01.21, 25 new and 13 ceased at a cost of £1.131m. Of the 12 new placements, 2 were UASC placements under the National Transfer Scheme, placement costs for which are excluded from the £1.131m above as this will be funded by Home Office Grant. Of the remaining 10 new placements, 3 have a weekly cost above £5,000pw, 5 have a weekly cost between £3,000 and £4,999, 2 have a weekly cost between £1,000 and £2,999 and 2 are semi-independent placements with a weekly cost below £1,000. The remainder of the increase in commitments relates to the withdrawal of CCG joint funding of £0.126m for a placement with a weekly cost of £5,123pw. Although this is still being pursued with the CCG, they currently maintain that the joint funding has ceased. The forecast for new placements to the end of the year has been reduced from £0.600m as at Q2 to £0.290m as at Q3, a reduction of £0.310m which reduces the overall forecast to the £0.949m reported above.

It should be noted that UASC numbers are continuing to rise under the requirements of the National Transfer Scheme (NTS). There are currently 14 UASC of which 12 have started since April 2021. As these are all currently placed in low cost provision there is no financial pressure over and above the Home Office grant funding received, however it does impact the ability to reduce the LAC numbers. At Q2+ there was a reported deficit of £0.125m on Internal Foster care including Covid-19. The forecast at Q3 is now a deficit of £0.274m, an increase in forecast outturn of £0.149m. This is as a result of both an increase in numbers and an increase in the average weekly cost used to forecast

for the remaining 12 weeks due to changes in age bracket and profile of new placements compared to ceased placements.

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

Description	£m
Special Guardianship Orders (SGO)	0.084
Adoption Allowances	(0.066)
Residence Orders/Child Arrangement Orders	(0.031)
Supported Lodgings	0.027
<b>Total</b>	<b>0.014</b>

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 a minimal 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 SAILS providers would cost approx £700 per week compared with the £209 per week in supported lodgings.

Forecasts for Adoption Allowances and 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 Q3 on Section 17 Avoid Need to accommodate and CLA maintenance payments is £0.263m, a slight reduction on the £0.270m reported in the mid-year PPRR report and comprises from a deficit of £0.186m on section 17 payments and a deficit of £0.077m on CLA maintenance payments.

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 led 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.

The deficit on Section 17 payments 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 Q3 of £0.448m on the Children with Disabilities (CWD) service, 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 overall deficit has decreased by £0.031m since the Q2 report. This is due to commitments for two young people who

were understood to be attending Swanbourne being removed due to recently confirmed non-attendance since April 2021.

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 deficits in both the First Response Team and Stockport Family Worker School Age Plus teams of £0.046m and £0.054m respectively. The deficit in the FRT is 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 has been very little staff turnover in this area to allow this to be managed through this process.

There is a surplus of £0.138m on Social Care Locality Team staffing budgets as a result of the service currently carrying a number of vacancies, a combination of Social Worker and Senior Practitioner posts. The surplus has reduced by £0.016m since Q2+ due to some vacancies being filled although the level of vacancies continues to impact on caseloads and LAC numbers. The Director of Operations for Stockport Family has submitted reports to CLT to outline the pressures and risks of the current staffing situation and outlining proposals for the recruitment and retention of Social Work staff.

There is a forecast deficit on the Youth Offending Service of £0.216m at Q3. The total deficit relates to three remands. One in relation to a young person remanded in custody on the 14<sup>th</sup> of January 2021 at a cost of £762 per night. This person was sentenced on the 6<sup>th</sup> of September with costs in 21/22 totalling £118,974. A second young person remanded in connection with the same offence had their case adjourned increasing their remand costs in 21/22 to £70,782. There has also been a third young person remanded since Q2 on the 25/10/11, estimated costs reported at Q2+ were £50,451 if sentenced at the end of December. However, this young person was not sentenced until mid-January further increasing the cost by £0.015m. Total costs in year equate to £257,781 against a remand grant allocation for 21/22 of £41,781. Remand grant allocations are 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 £0.065m on short breaks in 21/22 as a result of some carers' self-isolating and some shielding as a result of the pandemic.

There are further smaller variations across the service resulting in a net surplus of £0.077m.

## 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
<b>Directorate Reserves</b>					
N/A					
<b>Corporate Reserves</b>					
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	23	127
Reserve Linked to Budget	Workforce Investment/Change Reserve	Children's Transformation Lead	123	67	56
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	124	83
Budget Resilience Reserve	Children's Reserve	No Wrong Door (NWD)	114	114	0
<b>Total</b>			<b>2,652</b>	<b>1,166</b>	<b>1,486</b>



## 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
<b>Education:</b>				
Premature retirement costs (PRC)	Green	0.040	0.040	
<b>Subtotal Education:</b>		<b>0.040</b>	<b>0.040</b>	
<b>Children and Families:</b>				
Saving linked to demand reduction	Green	0.070	0.070	
Savings linked to vacancies	Green	0.022	0.022	
<b>Children Subtotal:</b>		<b>0.092</b>	<b>0.092</b>	
<b>Directorate Total</b>		<b>0.132</b>	<b>0.132</b>	
<b>Unachieved Savings</b>		<b>0</b>	<b>0</b>	

### 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 updated latest Q3 forecast outturn position provides an in-year deficit at £3.688m (an increase of C.£0.5m from the figures reported to CRMG as part of the formal corporate budget monitoring update in January 2022).

The key cost pressure areas affecting the DSG forecast position are within the high needs block and relate to:

- More pupils in mainstream schools accessing HN top-up support funding;
- Requirement to increase local specialist capacity further for SEN placements (i.e. Heaton satellite provision in Cheadle from Sept 2022);
- 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.

The above deficit will be carried forward as part of the cumulative deficit (estimated at c. £5.5m) into the 2022/23 financial year alongside the deficit brought forward from 2020/21 and will be managed as part of the ongoing DSG review project.

## 2.5 Capital Finance Update and Outlook

### Programme

*Expenditure as at 31 Dec 2021 £000	Scheme	2021/22 Programme £000	2022/23 Programme £000	2023/24 Programme £000
0	Short breaks for disabled children	0	24	0
<b>0</b>	<b>TOTAL</b>	<b>0</b>	<b>24</b>	<b>0</b>

\* 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
<b>TOTAL</b>	<b>0</b>	<b>24</b>	<b>0</b>

### 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)

Positive Investment Funding of £0.150m was allocated to the service at budget setting. The purpose of this was to enhance and embed the newly developed Detached Youth Work Team, to provide on-street engagement and youth provision within local communities. The aim is to reduce ASB & Youth Disorder by groups of young people, who choose to gather in local communities in public areas. The model seeks to engage and identify children and young people at risk using youth work skills and mentoring. This is also supported by a schools-based offer to improve liaison, raise awareness and reduce the risk of exclusion.

The Detached Youth Work Team became fully operational in October 2021, following a period of job evaluation and recruitment to new Youth Worker posts last year. The team sits within SMBC Youth Justice & Targeted Youth Support Service and operates as part of the RTime joint arrangements with SHG & Life Leisure and works proactively alongside VCS partners and GMP.

In the short period that the Detached Youth Work Team has been operational the impact has been significant and regular detached youth work sessions are now in place across identified areas of Stockport. The sessions are responsive and where they take place is based on intelligence received about incidents and hot spots of youth disorder and anti-social behaviour which ensures the model remains dynamic. The focus for the Detached Youth Work team is not to police behaviour, but to provide a community-based engagement programme, focused on positive thinking, consequential behaviour, crime awareness, citizenship and community resilience, which also offers school liaison and awareness sessions on-site.

Current funding for the Detached Youth Work Team is short-term and the maximisation of other short term funding in year will enable the positive investment funding to continue throughout 2022/23, which means the activities can be enhanced and embedded, as well as giving more opportunities to source alternative funding to improve sustainability. Due to the process of job evaluation and delays in recruitment it is expected that only £0.022m of the positive investment funding will be drawn down in 2021/22.