



Children, Families and Education

Portfolio Performance and Resources

Third Quarter Update Report 2022/23



Date		Version	0.1 (Template)	Approved by	
------	--	---------	----------------	-------------	--

CHILDREN, FAMILIES AND EDUCATION PORTFOLIO HOLDER'S INTRODUCTION



This report provides an overview of developments relating to the Children, Families and Education Portfolio during quarter 3 of 2022/23.

In relation to early years provision, challenges continue in terms of the sustainability of settings, staff recruitment and retention, and the continued reduction in the number of Ofsted registered childminders. This is in line with the national experience and reflects the challenges relating to early years funding. Sufficiency of early years places in Stockport continues to be maintained due to new provider registrations. We are also working with the Greater Manchester Combined Authority to address these challenges



The Family Hubs programme has continued to progress during quarter 3. We have recruited to key roles and held workshops with stakeholders, parents and carers and community representatives to inform further development.

Educational attainment data for 2021/22 was released by the Department for Education in November. It is not possible to compare this year's outcomes to 2020/21 due to the impact of the Covid 19 pandemic; however some commentary relating this year's outcomes to 2019 data has been included in the report for information.

Overall outcomes in Stockport are above the national average at each key stage and pupils with special educational needs and disabilities are achieving better in Stockport than in many other areas, across the Early Years Foundation Stage and all key stages. However our disadvantaged learners remain a concern in all phases. Their outcomes are below those of their peers and the national outcomes for this group and is a priority for further work.

In relation to youth justice and targeted youth support the Ministry of Justice (MoJ) has provided multi-year funding until 2025 to Youth Justice Services nationally through the 'Turnaround Grant' and the GMCA has also now confirmed onward multi-year funding until 2025 to youth justice services through the Early Intervention and Prevention Grant.

We have also been successful in a bid to pilot the Greater Manchester adolescent safeguarding framework. This will be a 6-month pilot beginning in February 2023 and aims to influence the practice principles of adolescent service, with a key focus on aligning the delivery of adolescent services more closely.

Cllr Wendy Meikle
Cabinet Member for Children, Families & Education

Revenue Budget (Forecast)		Capital Programme
	£000	There is currently no capital programme for this portfolio across 2022/23, 2023/24 and 2024/25
Cash Limit	47,569	
Forecast Outturn	52,169	
(Surplus)/Deficit	4,600	
Reserves Approved use of reserves balance was £4.023m; Planned draw down at Q3 is £2.517m		

CHILDREN, FAMILIES AND EDUCATION

1. DELIVERING OUR PRIORITIES



This report is based on the **2022/23 Portfolio Agreement**, considered by the Children and Families Scrutiny Committee on 7th September and approved by Cabinet on 28th September 2022. The link to the Agreement can be found by clicking [here](#).

In this Quarter 3 report, updates on **delivery projects, programmes and other initiatives** are included on a “highlights and exceptions” basis, reflecting the picture as at the end of December 2022 (where this is available). Rather than providing updates on all projects, these are provided where there have been significant achievements during the quarter or where there are concerns regarding delivery. The Quarter 4/Annual Report will include updates on all delivery projects.

Performance measures which have been updated since 30th September 2022 are shown by portfolio priority. Commentary is only included for those which are forecast to be significantly off-target (red) and those which within an acceptable range (amber) but are forecast to deteriorate since the previous outturn. As with delivery projects, all performance measures will be included in the Annual Report.

Measures are categorised to reflect the council’s influence and responsibility as Council, Partnership or Contextual. These categories are used to determine the type of target used as numerical, comparator, direction of travel or if no target is set. Definitions for these categories and target types are included within the agreement.

The updated Portfolio Performance Dashboards are published alongside these reports, and the new Children, Families and Education Dashboard can be [found here](#). This contains latest data across the full set of portfolio measures, including historical trend and comparative data (where available).

The criteria for RAG ratings 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 year-end position (forecast or actual) for this indicator is less favourable than the previous year-end.
	Amber – indicator is performing slightly (<5%) below target.		Stable – the year-end position (forecast or actual) 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 year-end position (forecast or actual) for this indicator is more favourable than the previous year-end.

GMS – measure is included in the Greater Manchester Strategy outcomes framework.

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

In relation to **early years provision**, challenges continue in terms of the sustainability of settings, staff recruitment and retention, and the continued reduction in the number of Ofsted registered childminders. This is in line with the national experience and reflects the challenges relating to early years funding. Sufficiency of early years places in Stockport continues to be maintained due to new provider registrations. We are also working with the Greater Manchester Combined Authority to address these challenges through the Greater Manchester Good Employment Charter and Greater Manchester Combined Authority response to the Education Select Committee's inquiry into childcare affordability and early education launched in December.

In addition, we are carrying out work to strengthen and clarify the early years workforce development offer to further support quality, consistency and practitioner confidence. Stockport has been confirmed as an early adopter of the Greater Manchester early years workforce competency framework – self evaluation tool. Work is underway to identify key user groups with a phased rollout planned from 2023 onwards. Roll out of the framework is a key deliverable of the workforce development strand of the family hubs transformation programme.

30 Stockport childminders and early years settings have registered for the Department of Education funded level 3 **special educational needs** co-ordinator (SENCO) online training through the Best Practice Network. The Early Years Improvement Team are liaising with the settings taking part in the programme during the spring term to ensure the training compliments the local authority offer, including the early years SENCO training programme.

This quarter also saw our **early years safeguarding** event attended by 54 practitioners. 46 evaluations were completed and 100% agreed/strongly agreed that the training had provided them with new and valuable information. All attendees completed a learning log and comments on evaluations and actions on individual learning logs will be followed up the Early Years Improvement Team. An additional date and evening session has been agreed for childminders in February, which will include input on safer sleep.

The Department for Education has now confirmed that Bright Future Academy Trust (made up of schools in Greater Manchester and Blackpool) is the **Early Years Stronger Practice Hub** for the North West. The hub is part of the Department of Education's covid recovery package and aims to support settings to address the impact of the pandemic on young children by sharing effective practice and building lasting local networks. The research based continuing professional development offer through the work of the hub over the next two years will be shared with Stockport settings/schools. Work is in progress through the Greater Manchester Combined Authority early education leads to ensure this offer is in partnership with and aligned to the existing early years delivery programme.

In relation to **emotional development and wellbeing** in the early years, 4 maintained nursery schools and 51 infant / primary schools have now taken part in the GMCA funded Think Equal programme. Teachers have provided very positive feedback on the training and resources to support the personal, social and emotional development curriculum. Schools have a further opportunity to sign up for the programme at the end of the spring term.

Parents / carers of children under 5 have also been invited to participate in a Greater Manchester consultation about the impact of the pandemic on child development and family functioning. A total of 1013 surveys were completed across Greater Manchester, with Stockport having the highest return rate (230 responses). When available, the analysis will support the development of our local family hubs programme.

Finally, the **Family Hubs** programme has continued to progress. We have recruited to family hub enabler roles, including workforce development manager, midwifery and early years SEND pathway leads and we have established programme workstreams and leads. We held three stakeholder workshops during quarter 3 to define what family hubs mean from a practitioners' perspective and we facilitated three locality based workshops involving community representatives and parents to inform specifics for each locality. We have also started to map assets in the three early adopter areas, including an audit of potential buildings to become hubs and satellites.

Measuring Performance and Reporting Progress

Performance on all measures relating to this priority that have been updated since the end of Quarter 2 (30/09/22) was published are set out in the table below.

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
CFE 5: % of 2 year olds benefiting from funded early education	High	87.3 %	90.5 %	95.4 % (30/09/2022)		99%	A	↑
CFE 8: Quality of Early Years Provision	High	95 %	95 %	98 % (30/09/2022)		Maximise	G	↑
CFE 9(i): Early Years Attainment	High			65.5 % (30/09/2022)		Maximise	N/A	○
CFE 9(ii): EYFS - GLD (FSM)	High			44.3 % (30/09/2022)		Maximise	N/A	○

Exception Commentary: -

Children’s outcomes in the Early Year Foundation Stage Profile for 2021/22 were released by the Department for Education in November and we have now fully analysed our local data, with strengths and areas for further improvement identified. It is not possible to compare this year’s outcomes to 2020/21 due to the impact of the Covid 19 pandemic. The last validated data set emerged from the assessments concluded by July 2019. Some commentary relating this year’s outcomes to 2019 data has been included for information. In addition, assessment processes have changed in the Early Years Foundation Stage (EYFS), due to this change we must be cautious about making comparison with earlier data sets.

- Overall outcomes in relation to the new Early Years Foundation Stage (EYFS) Profile measure for Stockport are now in line with the national average. In 2019 Stockport was 2% below the national average.
- Overall, the national average for this measure fell by 7% between 2019 and 2022. In Stockport this reduction was 5%.
- 65.5% of 5 year olds in Stockport achieved a ‘good level of development’ at the end of the EYFS in 2022 compared to 65.2% nationally. Stockport is now ranked 2nd in Greater Manchester and 5th in the North West.
- Outcomes for children who experience disadvantage are significantly lower with only 45.4% achieving a ‘good level of development’. Overall the national average for the percentage of children who experience disadvantage achieving a ‘good level of development’ fell by 8% between 2019 and 2022. In Stockport this reduction was 1%.
- Outcomes for SEND learners have improved. Reporting in relation to the new measure shows that the achievement gap has narrowed slightly.
- Analysis of the data shows that Stockport has weaker outcomes in Personal, Social and Emotional development (PSE) for the whole cohort, particularly in the area of self-regulation. Outcomes for disadvantaged children are also weaker in the prime goals of PSE and Communication. These areas are the key priorities for improvement in 2022/23.
- As of the end of November 2022, 98% all early years providers in Stockport are judged by Ofsted to be good or outstanding compared to 97% nationally; and the proportion of childminders in Stockport graded good or outstanding is 99% compared to 96% nationally. The proportion of outstanding group settings in Stockport is 27%, significantly higher than the national figure of 18%.

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

Discussions have continued during quarter 3 with school leaders and governors about the implications of the **Schools' Bill**. A pack to support governors and headteachers as they make key decisions about academisation has recently been issued by the local authority.

At the end of January 2023, 90.5% of primary schools in Stockport were judged good or better by Ofsted, which means that 92.8% of primary school aged children in Stockport attend good or better schools. These measures are above the English average. 61.5% of Stockport secondary schools are currently rated good or better by Ofsted and 66.1% of secondary school age children living in Stockport attend these schools. This is below the English average on both measures but has improved in comparison with previous years.

Measuring Performance and Reporting Progress

Please note in the table below measures CFE 12(i) – CFE 12(iii) 'Attainment KS2' refer to the percentage of children achieving the expected level at key stage 2 in reading, writing and maths combined – disaggregated by children in need (CIN) and children eligible for free school meals (FSM). Measures CFE 14 and 15 refer to the percentage of children achieving a 9-4 or 9-5 pass respectively in English and Maths at key stage 4.

Please see the members' dashboard for further definition of each of the educational attainment measures.

It is not possible to compare this year's outcomes to 2020/21 due to the impact of the Covid 19 pandemic. The last validated data set emerged from the assessments concluded by July 2019. Some commentary relating this year's outcomes to 2019 data has been included in the commentary below for information.

Key Stage 2

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target	
CFE 12(i): Attainment - KS2	High			61.8 % (30/09/2022)		Maximise	N/A
CFE 12(ii): Attainment - KS2 (CIN)	High			30 % (30/09/2022)		Maximise	N/A
CFE 12(iii): Attainment - KS2 (FSM)	High			39 % (30/09/2022)		Maximise	N/A
CFE 13(i): KS1/KS2 Value Added - Reading	High			0.69 (30/09/2022)		0.5	N/A
CFE 13(ii): KS1/KS2 Value Added - Writing	High			0.48 (30/09/2022)		0	N/A
CFE 13(iii): KS1/KS2 Value Added - Maths	High			0.46 (30/09/2022)		0.3	N/A

Key Stage 4

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target
CFE 14: KS4 Attainment (9-4)	High			68.3 % (30/09/2022)	Maximise	N/A
CFE 15: KS4 Attainment (9-5)	High			50.8 % (30/09/2022)	Maximise	N/A
CFE 16(i): KS4 - Attainment 8 Score	High			50 (30/09/2022)	Maximise	N/A
CFE 16(ii): KS4 - Att 8 Score (CIN)	High			25.1 (30/09/2022)	Maximise	N/A
CFE 16(iii): KS4 - Att 8 Score (FSM)	High			38.1 (30/09/2022)	Maximise	N/A
CFE 17 (i): KS2 to KS4 - Prog. 8 Score	High			0.02 (30/09/2022)	Maximise	N/A
CFE 17(ii): KS2 to KS4 - Prog. 8 Score (CIN)	High			-1.24 (30/09/2022)	Maximise	N/A
CFE 17(iii): KS2 to KS4 - Prog. 8 Score (FSM)	High			-0.66 (30/09/2022)	Maximise	N/A
CFE 18: English Baccalaureate	High			4.37 (30/09/2022)	Maximise	N/A
CFE 19: Entering English Baccalaureate	High			45.8 % (30/09/2022)	Maximise	N/A

Exception Commentary: -

- Outcomes in Stockport for reading (67.6%), writing (57.7%) and maths (68.6%) at the expected standard at key stage 1 were above the national and regional averages.
- Outcomes in reading, writing and maths (as a combined measure) at key stage 2 (62%) were also above the national and regional average and progress measures were positive in all 3 areas.
- Outcomes in reading at key stage 2 are 77.4%. This is 2.4% better than the national average. Reading outcomes at key stage 2 in Stockport have improved by 2.2% since 2019 this is slightly higher than the national improvement.
- Reading progress for all learners in Stockport is +0.7. Whilst progress for children eligible for free school meals is lower at -0.21 for this measure, it is 0.6 better than the national average.
- Outcomes for children who are eligible for free school meals in reading, writing and maths (as a combined measure) at key stage 2 are significantly lower and below the national average. Overall the national average for this measure fell by 9% between 2019 and 2022. In Stockport this reduction was 7%.
- Average attainment 8 score at key stage 4 was above the national and regional average, as was average progress 8 score.

- Attainment 8 in Stockport at 50 points has improved by 2.5 points for all children. This is slightly higher than the national improvement of 2.1 points.
- Improvements were also evident for disadvantaged children (3.9 points), and this group in Stockport achieved slightly more than the national outcomes for this group (37.5)
- Progress 8 in Stockport was a positive measure at 0.01. This has improved by 0.03. Nationally this measure declined by 0.01 to -0.02
- Progress 8 for children eligible for free school meals at -0.66 is broadly unchanged from 2019, but is below the national outcome of -0.55. Nationally this outcome dropped by 0.11.
- Our disadvantaged learners remain a concern in all phases. Their outcomes are below those of their peers and the national outcomes for this group and is a priority for further work.

Attendance and Inclusion

Please note the data for the attendance and inclusion measures was taken from NEXUS, which is a tool used by most local authorities to share their census data in advance of DfE publication for benchmarking purposes. Whilst it is considered to be fairly accurate, attendance data for the full year 2021/22 will not be published by the DfE until March 2023 and exclusion data in July 2023.

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target
CFE 20(i): Persistent absentees	Low	13.4 %	11.9 %	20.1 % (30/09/2022) 7738 / 38437		Minimise 
CFE 20(ii): Persistent absentees (CIN)	Low	31.5 %	33.5 %	39.5 % (30/09/2022) 1150 / 2910		Minimise 
CFE 20(iii): Persistent absentees (FSM)	Low	27.1 %	27.2 %	40.7 % (30/09/2022) 3025 / 7430		Minimise 
CFE 21: Unauthorised Absences	Low	1.1 %	1 %	1.8 % (30/09/2022) 242352 / 13464000		Minimise 
CFE 22: Authorised Absences	Low	4 %	3.5 %	5.3 % (30/09/2022) 716808 / 13464000		Minimise 
CFE 23(i): Fixed-Term Exclusion Rate	Low	3.52 %	4.28 %	7.79 % (30/09/2022) 3007 / 38600		Minimise 
CFE 23(ii): Fixed period exclusions - CIN	Low	20.37 %	25.54 %	15.72 % (30/09/2022) 457 / 2907		Minimise 
CFE 23(iii): Fixed period exclusions - FSM	Low	8.54 %	9.66 %	17.75 % (30/09/2022) 1286 / 7245		Minimise 
CFE 24 (iii): Permanent exclusions - FSM	Low	0.14 %	0.21 %	0.26 % (30/09/2022) 19 / 7245		Minimise 
CFE 24(i): Permanent exclusions	Low	0.1 %	0.07 %	0.13 % (30/09/2022) 50 / 38600		Minimise 
CFE 24(ii): Permanent exclusions - CIN	Low	0.77 %	0.49 %	0.24 % (30/09/2022) 7 / 2910		Minimise 

Exception Commentary: -

- Absence rates have increased significantly across England since the Covid 19 pandemic. Whilst Stockport's rates of absence have increased, overall absence and persistent absence across all schools were lower than the England and North West averages in the academic year 2021/22 according to the comparative data available. Persistent absence, for example, was 20.1% compared to an England average of 22.5% and North West average of 22.4%.
- Absence rates for vulnerable groups are more mixed. Persistent absence for pupils with EHCPs was lower than the England average, but the persistent absence rates for pupils at SEN support, children in need and those eligible for free school meals were higher.
- We are working hard to implement the new DfE attendance guidance – 'Working Together to Improve School Attendance'. Although not yet statutory, we have started offering termly 'targeting support' meetings to all our schools where advice is given on actions to take to support persistently absent pupils. Current attendance data including vulnerable groups is shared fortnightly with headteachers for benchmarking purposes and half-termly attendance networks are held to share important messages and good practice. We have received positive feedback from the DfE Attendance Team about our implementation journey so far.
- In relation to exclusions, rates of both suspension and permanent exclusion (PEX) are higher in Stockport than the England and North West averages. Permanent exclusion rates increased in all local authorities in 2021/22 as the previous academic year 2020/21 included a school closure period (resulting in fewer exclusions), however Stockport's increased more significantly. The overall permanent exclusion rate increased from 0.07% in 2020/21 to 0.13% in 2021/22, compared to 0.05% to 0.06% in England according to the data available.
- Rates of both suspension and permanent exclusion were higher than the England average for all groups with the exception of permanent exclusions for children in need. The permanent exclusion rate for pupils with EHCPs in Stockport fell from 0.19% in 2020/21 to 0.10% in 2021/22, although this was still higher than the England average.

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

The **mental health in schools programme** has now been rolled out to 17 primary schools and 10 secondary schools. During quarter 3 the Stockport Asset-Based Assessment for Mental Health Support in Schools Team (MHST) was rolled out to support the MHST strategy to improve wellbeing across Stockport's schools. The assessment sets out key actions for senior leadership teams to embed a systems approach to emotional and mental wellbeing within their school. All phase 1 schools are either in the process of completing or have completed their asset document which informs an action plan for moving forward. In addition, there have been a number of activities / workshops delivered through the MHST at individual schools on a range of subjects including anti bullying, positive relationships, anxiety and self-esteem and the 5 ways to wellbeing.

The **review of the MASSH** (Multi Agency Safeguarding and Support Hub) is now complete. The learning from the review has led to an action plan and continued monitoring via the Early Help Board. Audit and data analysis activity is showing an improved picture in respect of timeliness: - quarter 2 2022/23 variability in timeliness was evident with 45% of MASSH enquiries concluding in 1 working day but overall average length was 14.5 days; in quarter 3 this has improved with an average completion of 3.1 days. This directly correlates with increased resource secured currently up to March 2023.

We have also carried out a practice review focusing on the delivery of **early help and team around the school** through the School Age Plus Service. The full report and governance of findings will be managed through the Early Help Board. A key action from the review was for a full refresh of the early help assessment template, guidance and policy

Measuring Performance and Reporting Progress

Performance on all measures relating to this priority that have been updated since the end of Quarter 2 (30/09/22) was published are set out in the table below.

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
CFE.63: Early Help Assessments (EHA) Started	-		1332	941 (31/12/2022)		N/A	N/A	
CFE.64 : Early Help Assesments Conversion Rate	High		84 %	81.9 % (30/09/2022) 537 / 656		80%	G	

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

The outcome letter from our revisit by Ofsted / CQC was published in November 2022. Inspectors reported that we have made progress in 4 out of 5 of the areas identified as significant weaknesses. We have developed a **SEND accelerated progress plan** as required by the Department for Education (DfE), which has been submitted to the DfE and agreed. Progress on this plan will be reported to the SEND Board and we already have a monitoring meeting scheduled with the DfE and NHSE advisors in April.

We have established 4 strategic priority groups to take forward work on the following 4 strategic priorities: - (i) integrated planning, design and delivery; (ii) communication and engagement; (iii) inclusion and outcomes; and (iv) performance and quality. Each group is operational and in the process of agreeing their action plans and priorities for the coming 12 months. Strategic priority groups will report to SEND Board.

The outcome of the revisit by Ofsted / CQC and the above work of the strategic priority groups will inform our review of our SEND strategy.

The **SEND Preparing for Adulthood (PfA) action plan** has had some delay due to capacity. However, the PfA working group is now meeting again. A workshop is planned for February to refresh the action plan. Multi-agency transition workshops for parent/carers have also been scheduled and we have drafted PfA e-learning modules for development.

Measuring Performance and Reporting Progress

Performance on all measures relating to this priority that have been updated since the end of Quarter 2 (30/09/22) was published are set out in the table below.

Please note measures CFE 12(v) and 12(vi) 'Attainment KS2' refer to the percentage of children with SEND achieving the expected level at key stage 2 in reading, writing and maths combined. Measures CFE 14(ii) and 14(iii) and 15(ii) and 15(iii) refer to the percentage of children with SEND achieving a 9-4 or 9-5 pass in English and Maths at key stage 4.

Please see the members' dashboard for further definition of each of the educational attainment measures.

Indicator Name	Good Perf.	Zyr Prev. (YE)	Prev. Year End	Values	Forecast	Target	
CFE 12(iv): Attainment - KS2 (EHCP)	High			6.8 % (30/09/2022)		13%	N/A
CFE 12(v): Attainment - KS2 (SEN Support)	High			21.1 % (30/09/2022)		26%	N/A
CFE 14(ii): KS4 Attainment (9-4) - EHCP	High			17.4 % (30/09/2022)		11.5%	N/A
CFE 14(ii): KS4 Attainment (9-4) - SEN	High			41.2 % (30/09/2022)		45%	N/A
CFE 15(ii): KS4 Attainment (9-5) - EHCP	High			6.6 % (30/09/2022)		5.3%	N/A
CFE 15(ii): KS4 Attainment (9-5) - SEN	High			25.8 % (30/09/2022)		25%	N/A
CFE 16(iv): KS4 - Att 8 Score (EHCP)	High			17.5 (30/09/2022)		Maximise	N/A
CFE 16(v): KS4 - Att 8 Score (SEN)	High			36.6 (30/09/2022)		Maximise	N/A
CFE 17(iv): KS2 to KS4 - Prog. 8 Score (EHCP)	High			-1.08 (30/09/2022)		Maximise	N/A
CFE 17(v): KS2 to KS4 - Prog. 8 Score (SEN)	High			-0.5 (30/09/2022)		Maximise	N/A

Exception Commentary: -

- SEND pupils are achieving better in Stockport than in many other areas, across all key stages. 2021/22 performance exceeded national and regional comparators for the percentage of children with SEND achieving a Good Level of Development at the end of the early years foundation stage; the percentage of children achieving the expected standard at key stage 2 in reading and maths; key stage 4 average attainment 8 score; and performance was well above the regional average for key stage 4 passes at 9 – 5 in English and Maths.

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

Youth Justice and Targeted Youth Support

Following the HMIP Inspection of the **Youth Justice Partnership** in July 2022, we submitted an action plan in December 2022 and HMIP approved the content. The governance for this now sits with Stockport's Youth Justice Partnership Board (YJPB). A YJPB development day has been scheduled with Board members, the Youth Justice Service and volunteers at the end of January 2023 to consider implementation. In addition, the Youth Justice Plan has now been approved by full Council and the Youth Justice Board and will be published on the council's website.

The **Safer Streets programme** is in now in its second of five quarters and is on track. The programme has ensured additional resources for detached youth work and associated provision with the intention of reducing anti-social behaviour in communities. It also includes some capital spend for additional CCTV.

The Ministry of Justice (MoJ) has provided multi-year funding until 2025 to Youth Justice Services nationally through the '**Turnaround Grant**'. This funding is to ensure that early intervention pathways are embedded between youth justice and early help, therefore ensuring a family intervention for young people that are arrested and not immediately charged, particularly those that are 'released under investigation' (RUI) and cases that receive 'no further action' (NFA). Work is in place already to improve the referral pathways with the MASSH.

GMCA has also now confirmed onward multi-year funding until 2025 to youth justice services through the **Early Intervention and Prevention Grant**. This will further ensure that a focus is developed on children that are RUI, and that this is aligned to the Turnaround programme.

The **Serious Violence Duty** comes into force on 31st January 2023 and there are a number of workstreams through the Greater Manchester Violence Reduction Unit (VRU) and the 10 Community Safety Partnerships to ensure that the duties under the legislation can be met.

Complex safeguarding

The Complex Safeguarding Service continues to deliver against the key areas of responsibility in a co-located partnership with Greater Manchester Police and health services. Outcomes continue to be positive for young people open to the team and are reported to Greater Manchester every quarter. The current caseload of young people receiving support from the Aspire service is 40. This represents the highest level of risk. Consultations continue at a high level to share knowledge with the wider service.

The Complex Safeguarding Team are carrying a number of vacancies and frozen posts pending the outcome of the medium term financial plan. This has impacted capacity and currently we do not have an ACT (Achieving Change Together) worker in post, but the post holder returns from maternity leave in March.

The Complex Safeguarding Team has started to use the WISE assessment tool, moving away from the Phoenix tool. This is a strengths-based assessment and moves away from a risk score. The next step is to consider how exploitation is recognised and screened in the wider service and to move completely away from the use of Phoenix.

A week of action will take place in March 2023 **raising awareness of child exploitation**. The theme for this week will be education and will focus on awareness raising and relationships with education settings and partners. Collaborative work is also needed with Youth Justice and partners to respond to the HMIP recommendations to streamline and strengthen pathways for child criminal exploitation. This is a key growth area in terms of risk and concern and a driver of demand.

We have been successful in a bid to pilot the **Greater Manchester adolescent safeguarding framework**. This will be a 6-month pilot beginning in February 2023 and will seek to influence the practice principles of

adolescent services. A key focus of this work will also be around aligning the delivery of adolescent services more closely, particularly thinking about the relationship between the Youth Justice Service and Aspire.

The task and finish groups under the complex safeguarding subgroup will commence from February 2023 under categories of child exploitation / transitional safeguarding / modern slavery. These groups will help to drive action and practice developments and will report into the sub-group.

The Complex Safeguarding service is due to have a peer review by Greater Manchester Complex Safeguarding Hub, and Rochdale, in March 2023. Given the review of adolescent services within the medium term financial plan and potential changes to the structure and delivery model, we are requesting that the review is postponed. However, this has not yet been confirmed.

Corporate Parenting Strategy 2020-2023

Plans have been developed to refresh our corporate parenting strategy during 2023. The strategy will be co-produced with children in care, care leavers and key stakeholders.

We continue to experience challenges in relation to **local placement sufficiency** for looked after children and consequently during this quarter a number of children with complex needs have been placed at distance and at higher cost. A business case to open 3 new children's homes has been approved. This will provide two 3-bed homes and one 5-bed home which will increase local sufficiency as part our recovery plan. A business case to increase post 18 supported accommodation for care leavers has also been drafted and we are awaiting the identification of a suitable site/ development.

The council has been successful in a bid to be a '**Staying Close**' pilot and has been awarded £2.3m over 3 years to strengthen support for looked after children leaving residential care and moving to independent living. Recruitment is progressing for key posts within this delivery model and the 'Staying Close' offer launch is planned for the 2nd March 2023. Further updates will be provided in future PRRs.

Adoption Counts

Staffing vacancies in Adoption Support have now been recruited too, which will positively impact on the number of surgery appointments we can offer in the next quarter. In addition, an action plan focussing on system and service change is being developed collaboratively with practitioners through learning circles.

Health and Wellbeing

The latest data from Sport England's Active Lives survey was released in December 2022. The data for children and young people indicates a fairly rapid rebound for levels of physical activity in under 16s following the significantly negative impact of the Covid restrictions during the academic years 2019/20 and 2020/21.

Although this is positive, the survey results still shows that 52% (20,900) of 5-16 year olds in Stockport are not currently achieving the minimum levels of activity recommended by the Chief Medical Officer for England to maintain their health and wellbeing into and through adulthood. Increasing levels of physical activity amongst 5-16 year olds remains a key priority of our Active Lives Implementation Plan.

Measuring Performance and Reporting Progress

Performance on all measures relating to this priority that have been updated since the end of Quarter 2 (30/09/22) was published are set out in the table below.

Youth Offending

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
CFE.42: YOS - Custodial Sentences - per 1,000 10-17 yr olds	Low	0.07	0.07	0.18 (30/09/2022) 5 / 28174		0.23	G	
CFE.43: YOS - First Time Entrants - per 100,000 10-17 yr olds	Low	128	121	114 (30/06/2022) 32 / 28174		210	G	
CFE.44: Percentage of young people re-offending	Low	36.7 %	26.1 %	36.4 % (31/12/2020) 4 / 11		30%	R	

Exception commentary: -

- As explained in the quarter 2 PPRR, the reoffending cohort is monitored closely; however, it is worth noting that the percentage is based on small numbers and can consequently fluctuate significantly with relatively low numbers of reoffences. In addition the most recently published data relates to the period when initial Covid restrictions were relaxed – re-offending rates were very low during lockdown but spiked as restrictions were relaxed.
- The cohort of children tracked for reoffending are monitored over an 18-month period, so there is a data lag on published statistics. It is expected that there will be some peaks and troughs in the data as it is published over the next few quarters, but it is important to note that whilst the percentage is higher than the last year end, it remains lower than the year that proceeded it.

Children’s Social Care - contextual measures

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
CFE.45: Children in Need - per 10,000 0-17 yr olds	-	347.6	381.8	353.8 (31/12/2022) 2212 / 62515		N/A	N/A	
CFE.46: Social Care Referrals converted to assessments	-	99.4 %	95.4 %	67.5 % (31/12/2022) 627 / 929		N/A	N/A	
CFE.47: Child Protection Plans - per 10,000 0-17 yr olds	-	24.7	44.6	43.5 (31/12/2022) 272 / 62515		N/A	N/A	
CFE.48: High Risk CSE referrals	-	8.7 %	14.4 %	18.2 % (31/12/2022) 2 / 11		N/A	N/A	
CFE.50: Children Looked After - per 10,000 0-17 yr olds	-	63.8	69.9	73.9 (31/12/2022) 462 / 62515		N/A	N/A	
CFE.52: Number of Children Looked After Adopted	-		2	4 (31/12/2022)		N/A	N/A	

Exception commentary: -

- There continues to be an increasing trend in the number of looked after children (up to 469 Q3) and care leavers open to the Leaving Care Team. A recovery plan has been developed to seek to reduce the number of children in care as part of the council's medium term financial plan.

Children's Social Care

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
CFE.30: CLA - Emotional Health	Low	15.7	14.2	14.2 (31/03/2022)		13	R	
CFE.53: Care Leavers in suitable accommodation (19-21)	High	95	95.6	94 (31/12/2022) 109 / 116		95	A	
CFE.54: Care Leavers the local authority remains in touch with (19-21)	High	98	100	99.1 (31/12/2022) 115 / 116		95	G	
CFE.56: Children Missing from Home	Low	3.9	4.8	4.2 (31/12/2022) 265 / 62515		4.6	G	
CFE.57: Children Missing from Care	Low	2.3	2.5	2.4 (31/12/2022) 151 / 62515		2.6	G	
CFE.58: CLA with 3 or more placements in 12 months	Low		15.2 %	13.6 % (31/12/2022) 63 / 462		Minimise	R	
CFE.59: CLA in the same placement for at least 2 years	High		72.5 %	63.7 % (31/12/2022) 116 / 182		Maximise	A	
CFE.60: Average time (in days) between a child entering care and moving in with its adoptive family	Low		330	341 (30/09/2022)		Null	A	

Exception commentary: -

- Measures CFE.58 and CFE.59 have been included in the PPRR for the first time this year. These measures have been added to the portfolio report to provide an indication of performance in relation to placement stability for looked after children. The measures are particularly relevant in the context of the rising number looked after children and challenges associated with placements (see narrative above).

Health and Wellbeing

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End 	Values	Forecast	Target		
CFE.31: Conceptions 15-17	Low	14.8	9.9	8.8 (30/09/2021)		13		
CFE.32: Chlamydia Rates 15-24	Low	171	254	181 (30/06/2022)		Minimise		
CFE.35: Hospital Admissions (Alcohol)	Low	0.12	0.09	0.15 (30/09/2022)		0.4		
CFE.36: Hospital Admissions (Injury)	Low	11.4	12.08	5.43 (30/09/2022)		10		
CFE.37: Hospital Admissions (Self Harm)	Low	1.9	3.07	0.93 (30/09/2022)		1.4		

CHILDREN, FAMILIES AND EDUCATION

2. FINANCIAL RESOURCES AND MONITORING



2.1 Revenue – Cash limit

The Q3 position is an update from the Q2+ position, which was presented to Corporate, Resource Management & Governance Scrutiny on the 17th January 2023 (agenda item 4) and to Cabinet on the 31st January 2023 (agenda item 8). For further information, please see agenda item 8 at this link: [Agenda for Cabinet on Tuesday, 31st January, 2023, 6.00 pm - Stockport Council](#). There have been no further changes made since then to this Portfolio's cash limit budget.

Current Budget at Q3:

	Previously Reported Q2+ £000	Increase / (Reduction) £000	Current Budget Q3 £000
Education	5,091		5,091
Children and Family Services	42,103		42,103
14-19 Services	375		375
Cash Limit	47,569	NIL	47,569

Budget Changes since previously reported at Quarter 2:

Description	Movement(s) £000
	NIL
Total Changes	NIL

Outturn Forecast

The service is reporting a net £7.118m deficit (before deployment of reserves) against the budget of £47.569m in 2022/23 which is -14.97% of the net cash limit budget. The deployment of reserves at £2.517m reduces this deficit to £4.600m.

	Net Cash Limit Budget	Forecast Net Expenditure	Covid Scarring Allocations	Forecast Net Appropriations from Reserves	Forecast (Surplus) / Deficit	Forecast (Surplus) / Deficit Q2+
	£000	£000	£000	£000	£000	£000
Education	5,091	5,813		(314)	408	408
Children & Family Services	42,103	50,589	(1,947)	(2,203)	4,336	4,336
14-19 Services	375	231			(144)	(136)
Total	47,569	56,633	(1,947)	(2,517)	4,600	4,608

Education

The financial resources deployed to Children and Families Services total £5.091m and the forecast at Q3 is a deficit of £0.409m.

The deficit is largely attributable to the cost pressures and demand on our SEND Transport (£0.518m deficit) budget and the key factors facing them, including:

- Further increase in pupils and transport routes required to meet ongoing demand (727 pupils April 2021, 788 at April 2022, 825 at Sept 2022 and now 857 pupils at Jan 2023);
- Full year cost effect of the new routes implemented from September 2021 relating to the opening of the Heaton satellite site in Cheadle;
- Full year cost effect of new contract tender arrangements that were implemented from September 2021.

The above outturn forecast is based on the latest service data and planning as at January 2023 and any further route changes and/or increase in pupil numbers will be outlined in future updates.

In addition to the above, the following service areas are forecasting a year-end deficit as summarised below:

- School Improvement – music service (£0.022m) and Governor support (0.033m) are both forecasting a year-end deficit position due to a combination of increased staffing costs (pay award), reduced income levels and/or full support staff costs not factored into budget plans;
- Central premature retirement costs (PRC) (0.019m) full budgetary reduction aligned to this service cost will be achieved based on latest ongoing monthly pension costs incurred; and
- Education Psychology service (£0.023m) – increased costs relating to use of consultancy staff to meet service demand, alongside increase in statutory work relating to ongoing demand for assessments has meant staff have no capacity to provide the annual non-statutory support to schools which generates SLA income to the service.

The above overspend budgets as outlined are offset by c. £0.180m of savings across central support budgets, surplus grant balance and reduced free school travel passes issued to provide the final net forecast at £0.409m deficit for year-end.

Children and Family Services

The financial resources deployed to Children and Families Services total £42.103m and the forecast at Quarter 3 (Q3) is a deficit of £4.336m.

Children Looked After (CLA):

The largest area of deficit is in CLA placements and has a forecast deficit of £2.822m. This includes allocations of £0.422m from Covid Scarring and £0.472m from other contingencies.

All efforts continue to be made to ensure that our internal residential provision is at full occupancy whilst also ensuring that the matching of children within homes is appropriate to meet all children’s needs safely and in line with regulatory standards.

CLA Categories	Forecast Deficit (£m) as at 24 January 2023
External residential placements	2.586
External Foster care placements	0.022
Internal Foster care and Staying Put	0.214
Total	2.822

External Provision

There has been some positive movement between Q2 and Q3 with an overall net reduction of 6 placements in External Provision

- A reduction of 8 in External Residential
- An increase of 2 in External Foster Care (IFA).

The position is being updated fortnightly.

Future placements

Within the forecast, the estimate for new placements (i.e. placements in future weeks not yet made) has been reduced to £200,000 from £400,000. Over the remaining 10 weeks of the year this equates to approximately 5 new placements at average costs of £3,700 per week (plus a contingency). The trajectory of new placements is currently 1 per month. Although new placements will start at different times over the remainder of the year, this is thought to be a reasonable estimate taking into account:

- That a number of the placements could be at higher than average cost,
- That internal residential provision is at capacity
- That there is a higher likelihood of new placements due to both
 - the impacts of Covid still being felt, particularly in relation to complex mental health cases
 - the potential impacts of the cost of living crisis.

Broadfields

There is a further forecast of £25,000 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 is a reduced contribution since earlier in the year due to a high number of vacancies in the internal children’s home that have remained unfilled during the time the main house has been closed whilst undergoing significant repairs and refurbishment following an Ofsted inspection in 2021/22.

There was an increase in External placements due to the 5 bed internal provision at Broadfields being closed for the first quarter. Broadfields re-opened in Q2 with initial occupancy of two young people in placement, one of whom has moved from a high cost (£8,500 per week external residential) placement realising a saving of £284,000 for the remainder of the year.

The occupancy has further increased to 5 in the main house and 2 in the annex as at Q3.

New Internal Childrens Homes

Further to this and as part of the recovery plan put in place to address the deficit in the placements budgets, a business case has been approved at CLT to increase the internal children’s homes capacity through the development of new provision consisting of 1 x 5 bed provision (Emotional and Behavioural Difficulties) and 2 x 3 bed provisions (children with complex needs). The aim is for the provisions to start opening from Q4 of 2023/24. Progress on this along with other aspects of the recovery plan will be kept under regular review.

Internal Foster Care

The forecast for internal foster care placements has increased in line with an increase in the numbers of children placed internally from 272 at Q2 to 285 at Q3.

Non – CLA:

Placements

There is a surplus at Q3 of £0.066m comprising of the following forecasts on Non-CLA placements where the Local Authority has a continued financial commitment.

Placement Category	Forecast Surplus (£m)
Special Guardianship Orders (SGO)	0.123
Adoption Allowances	(0.029)

Residence Orders/Child Arrangement Orders	(0.013)
Supported Lodgings	(0.147)
Total	(0.066)

At Q2 there was a forecast surplus of £0.005m on Non-CLA placements, the position has improved by £0.061m. This is primarily as a result of an increase in the surplus on supported lodgings due to income received from the Home Office for Unaccompanied Asylum Seeking Children (UASC) placed with lodgings providers. This is primarily as a result of an increase in the surplus on supported lodgings due to income received from the Home Office for Unaccompanied Asylum Seeking Children (UASC) placed with lodgings providers.

Avoid Need to Accommodate

The forecast deficit at Q3 on Section 17 Avoid Need to accommodate and CLA maintenance payments is £0.479m. Section 17 Avoid Need to Accommodate deficit, is as a result of further high cost interventions and therapeutic support being approved to keep children with complex needs at home and prevent family breakdown resulting in the children needing to become looked after. Intensive family support is part of the recovery plan to keep young people out of external placements. Although spend in this area has increased it is avoiding significantly higher cost placements. These are being kept under review and where end dates are known these have been factored into the forecast.

Disability Service

There is a forecast deficit of £0.494m across the Children with Disability service. This comprises of deficits of £0.347m on Direct Payments, £0.070m on section 17 spend for CWD, £0.009m on Transport and £0.068 on Respite care. The Q3 deficit represents an increase of £0.115m since Q2. This is primarily due to an increase in the deficit on direct payments which is only partly offset by reductions in section 17 and respite spend.

As part of the overall recovery plan a series of meetings have been scheduled with partners to establish a joint commissioning and funding protocol for both CWD and external placements.

Continued Accommodation 18+

There is a forecast deficit of £0.320m on continued accommodation for 18+ young people who have not been able to secure their own tenancies and who are remaining in 16+ semi- independent placements. This is a reduction of £0.021m on the Q2 forecast. The issue of lack of available accommodation through Stockport Homes for young people to bid for was magnified during the pandemic due to a reduction in tenancies becoming available through evictions and people moving on due to advice not to move people on during this time. This was supported by Community Outbreak Management Fund (COMF) in 2021/22 and continues to be supported in 2022/23 through £0.198m of COMF funding. The deficit is after the agreed level of COMF support for 2022/23 has been applied.

The growing cohorts of young people turning 18 year on year and requiring support under leaving care legislation has further compounded the issue along with the increase in unaccompanied asylum seeking children (UASC) who cannot apply for their own tenancies as they have not been awarded status or leave to remain.

The Principal Lead for Childrens Commissioning is working closely with colleagues in estates to try to identify and develop suitable accommodation options for 18+ young people including a register of private landlords for former UASC. Again, this is part of the recovery plan work.

14-19 Service

The 14-19 Service is showing a surplus due to ongoing difficulties in recruiting all the supported apprentices (£0.144m).

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 2022/23 Reserves Policy report taken to Cabinet on the 28 September 2022.

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					
Directorate Reserve	Directorate Flexibility Reserve	FGC Co-ordinator	23	23	0
Directorate Reserve	Directorate Flexibility Reserve	Deputy Service Lead and Designated Officer SW	50	50	0
Directorate Reserve	Directorate Flexibility Reserve	MASSH Capacity – 2 FTE SWs pending review	42	42	0
Directorate Reserve	Directorate Flexibility Reserve	New Beginnings	67	67	0
Corporate Reserves					
Corporate Reserves	SEND MTFP	SEND WSoA	538	314	224
Corporate Reserves	Legislative and Statutory Requirements Reserve	Funding remaining for serious case reviews - Reserve	79	0	79
Corporate Reserves	Third Party Monies Reserve	NW Partnership monies	286	0	286
Corporate Reserves	Revenue Grant Reserve	ASC SW Development Grant	13	13	0
Corporate Reserves	Revenue Grant Reserve	CYP SW Development Grant	69	69	0
Corporate Reserves	Revenue Grant Reserve	CYP ASYE Grant	45	45	0

Portfolio Performance and Resources - Third Quarter Update Report 2022/23

Corporate Reserves	Third Party Monies Reserve	LSCB, Local Safeguarding Children's Board	177	177	0
Budget Resilience Reserve	Children's Reserve	Foster carer support	100	0	100
Strategic Priority Reserve	Cabinet Positive Investments	Targeted Youth Support	99	99	0
Reserve Linked to Budget	Workforce Investment/Change Reserve	Children's Transformation Lead	45	45	0
Budget Resilience Reserve	Children's Reserve	IRO Staffing	109	109	0
Budget Resilience Reserve	Children's Reserve	Leaving Care PA and IRO Staffing	179	179	0
Budget Resilience Reserve	Children's Reserve	Leaving Care Pure Insight and Mentor Co-ordinator	78	48	30
Reserve Linked to Budget	Workforce Investment/Change Reserve	Senior Practitioner Retention	118	118	0
Budget Resilience Reserve	Children's Reserve	UASC Staffing	41	41	0
Budget Resilience Reserve	Children's Reserve	Designated Safeguarding Lead in Schools (DSL) programme	54	0	54
Budget Resilience Reserve	Children's Reserve	CWD Short Breaks	302	151	151
Budget Resilience Reserve	Children's Reserve	WD Staff (Formerly PIP)	125	125	0
Reserve Linked to Budget	Transformation - Invest to Save Reserve	GM House Project	236	72	164

Budget Resilience Reserve	Children's Reserve	PIP	243	111	132
Reserve Linked to Budget	Workforce Investment/Change Reserve	Social Worker and Team Leader Market Supplement	231	231	0
Reserve Linked to Budget	Transformation - Double Running Reserve	Phased Savings - Demand Management	78	78	0
Reserve Linked to Budget	Transformation - Double Running Reserve	Phased Savings - VFM	38	38	0
Reserve Linked to Budget	Transformation – Invest to Save	Intensive Support Workers	80	80	0
Budget Resilience Reserve	Children's Reserve	Additional Social Worker Teams	200	0	200
Budget Resilience Reserve	Children's Reserve	Foster care service pressures	86	0	86
Budget Resilience Reserve	Children's Reserve	MASSH Temporary Backfill	78	78	0
Budget Resilience Reserve	Children's Reserve	Foster carer support payments	114	114	0
	Total		4,023	2,517	1,506

2.3 Portfolio Savings Programme

The following table provides an update on the progress against the savings to be achieved in 2022/23.

Education, Children & Families	Savings Programme	Value £000	RAG Rating
Demand Management	All Age Approach	500	AMBER
	Budget Re-alignment	163	GREEN
	Stockport Family & Integration (SF&I)	500	AMBER
Radically Digital	Automation & Self Service	110	GREEN
Robust Corporate Governance	Service Reviews	862	GREEN
Value for Money	Shared/Traded Services	270	AMBER

	Total	2,405	
	SF&I saving adjustment made against demand allocation in the MTFP	(500)	
	Revised Savings Total	1,905	

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

The Dedicated Schools Grant (DSG) is made up of four blocks (Schools, early years, high needs and central school services), the schools delegated budgets are considered spent at the point of delegation as individual school budgets are managed at school level with the governing body.

The remaining budgetary resources are 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 £61.748m comprising the early years block (£21.846), high needs block (£33.517m), de-delegated funding for services to LA maintained schools (£3.188m), Central Reserve (£1.219m) and Central School Services (£1.978m).

The Q3 forecast outturn position provides an in-year deficit at £6.171m – net outturn/overall increase to the cumulative deficit at £4.801m

The significant cost pressure within the overall DSG Q3 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; and
- Increase in occupational health and speech and language support contracts for the increased special school pupil cohort.

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. £10m) into the 2023/24 financial year.

The LA has recently concluded the module training for the DfE delivering better value (DbV) support program with the external consultants and our grant application bid for £1m of non-recurrent investment submitted. This funding will be used to identify opportunities, invest in key priorities and review deployment of financial resources to ensure a sustainable budgetary position going forward.

This will be aligned to the recent DSG review works recently undertaken and the subsequent implementation plan devised to address our local issues / demand which has been a partnership piece of work with our key stakeholders. These DSG workstreams will also be assessed as part of our wider children's directorate plan and ambitions around the Stockport Family model and supporting our children and young people as well as achieving our cash savings required as part of the wider council MTFP.

2.5 Capital Finance Update and Outlook

There is currently no capital programme for this portfolio across 2022/23, 2023/24 and 2024/25.

2.6 Allocated One-Off Resources

Targeted Youth Support £0.150m

Building 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 Anti-Social Behaviour and 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 2022/23 allocation is further to the £0.150m allocation in 2021/22 of which £0.099m was carried forward to 2022/23 due to delays in recruitment. The forecast outturn for 2022/23 at Q3 is £0.169m which will draw down all of the 2021/22 allocation as outlined in the reserves table above and £0.070m of the current year allocation. It is anticipated that £0.080m will be carried forward to continue the work into 2023/24.