



# **Children, Families and Education**

## **Portfolio Performance and Resources**

### **Annual Report 2022/23**



Date	6 June	Version	1.0	Approved by	WM
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# CHILDREN, FAMILIES AND EDUCATION PORTFOLIO HOLDER'S INTRODUCTION



This report provides an overview of developments during quarter 4.

Our approach to Family Hubs continues to develop, with a focus on coproduction. Design groups have been established in early adopter areas and work has taken place to identify family hub sites.

We continue to face challenges in relation to the sustainability of early years provision, as outlined in previous PPRs, and work is taking place to consider the implications of the March 2023 budget announcement including the expansion of childcare.

We also continue to experience challenges in relation to local placement sufficiency for looked after children and a number of children with complex needs have been placed at distance and at higher cost. A business case to provide two 3-bed homes and one 5-bed home has now been approved which will increase local sufficiency. A business case to increase post 18 supported accommodation for care leavers has also been drafted and we are working to identify a suitable site.



We completed our review of school nursing during quarter 4. The findings of the review will support further integration of school nursing with universal and early help services and safeguarding, and to clearly define and update the Stockport school nursing offer. In addition our internal audit of the Supporting Families Programme is also now complete. The audit shows improvement across the majority of areas and identifies a number of priorities for the next 12 months.

We have also been successful in our bid to the DfE following our participation in the Delivering Better Value programme to review and plan our high needs block of the Dedicated Schools Grant (DSG). This will build on the DSG review of our high needs block and will focus on a delivery plan across 3 workstreams: -(i) governance and accountability; (ii) early help and integration; and (iii) neurodevelopment pathways.

At the end of quarter 4 there were 38 children open to Aspire due to concerns about complex safeguarding. Outcomes for young people exiting from Aspire support continue to be strong across key indicators including stability, re-engagement with education, reduction in missing episodes, trusted relationships and meeting their goals.

As part of the Medium Term Financial Plan, consultation is currently underway relating to proposals to integrate further our complex safeguarding offer with Youth Justice services. This will mean that we can strengthen our response to exploitation and ensure that skills and knowledge are shared effectively across teams to better support young people.

**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	49,466	
Forecast Outturn	54,110	
(Surplus)/Deficit	4,644	
<u>Reserves</u> Approved use of reserves balance was £4.179m; Final draw down for 22/23 is £2.091m.		

# 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 7<sup>th</sup> September and approved by Cabinet on 20<sup>th</sup> September 2022. The link to the Agreement can be found by clicking [here](#).







This Quarter 4 (Year-End) report includes updates on all **delivery projects, programmes and other initiatives** set out in the portfolio agreement, up to the end of March 2023 where this is available.

Data is reported for all **performance measures** included in the agreement. This will reflect the latest available data, which in most cases will be the 2022/23 out-turn. 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.

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.
<b>GMS</b> – 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**

Progress with each of the delivery projects aligned to this priority in the 2022/23 Portfolio Agreement is summarised below.

### **Start Well and the Healthy Child Programme**

Our integrated Start Well team continue to support the delivery of the Healthy Child Programme.

Performance in Stockport in terms of timeliness of contact remains well above the north west and national average.

During quarter 4, there has been an increased focus on Early Years SEND pathway development as part of the family hub transformation and the waiting list for Portage has significantly reduced to 28 families following the successful scaling up of Start Well opportunity groups. In addition, 80% of early years and portage workers are now trained to level one in Makaton and 12 early years workers have completed level 3 training by ELKLAN. A speech and language advice line is also now in operation on a monthly basis, offering advice and support to early years professionals pre and post referral of a child.

A neonatal working group was also established during quarter 4 to support the ongoing development of support to families, including the continued improvement of communication between the Neonatal Unit and Start Well health visiting teams; the development of a community of practice with the Neonatal Unit that is centred around the needs of babies and their families; early engagement with fathers and partners; and the continued improvement of the quality of care offered to babies and families currently in Neonatal and after discharge.

Quarter 4 has also seen several digital developments to support the successful implementation of the Start Well strategy, including: -

- Further development of the Start Well website to include a translate and improved search function and an updated work and training page. A survey to understand user experience is planned for the summer.
- All Start Well sessions are now pre-recorded to improve accessibility for families. During quarter 4, 196 families were booked onto sessions and 111 families attended. Plans are in place to increase the number accessing this offer, including emails sent to families at key times of a child's life via the advice line.
- Our digital evidence-based parenting library, 'Essential Parent', is now live. 186 members of staff from the integrated service have signed up; of which 24 are from school age plus teams, 54 midwifery, 100 start well teams, 5 school nursing and 1 from infant feeding.
- Finally, calls to the health visiting advice line are up from 652 in quarter 3 to 792 in quarter 4.

We are continuing to embed good performance management systems and processes; and work has taken place during quarter 4 to develop a Start Well Quality Assurance Framework which will support evaluation of service and monitoring of quality and effectiveness. The framework will be launched in the summer. We have also utilised NHS Care Opinion which collects feedback from service users, including positive feedback and areas for learning and development.

### **Team Around the Early Years**

We continue to regularly review Team Around the Early Years (TAEY) activity to ensure timely and appropriate information is shared and plans for children are developed jointly with early years providers. During quarter 4, 247 children were discussed by the TAEY compared to 91 during quarter 3. Transition conversations have contributed to the increase in activity.



## Early Years Provision

Challenges remain regarding sustainability of early years provision, as outlined in the quarter 3 PPRR and we are currently considering the implications of the March 2023 budget announcement and the expansion of childcare. During quarter 4 we commenced work on Stockport's 2023 sufficiency report, in dialogue with our early years providers.

Our most recent data shows that take up of 2 year old funded places for our disadvantaged children remains high at 91.2% compared to the national figure of 71.9%, and Greater Manchester average of 74.4%.

The latest Ofsted statistical release shows that the quality of early years settings in Stockport remains high and Stockport has retained a higher number of providers with the highest grade of Outstanding (27% of providers in Stockport compared to 18% nationally.) Stockport is ranked 3rd out of 23 north west authorities for this measure.

Work has also taken place during quarter 4 to follow up on the impact of visits to individual childminders and nursery settings. This follow-up exercise found that improvements have been made in the sharing of safe sleep information with families at the point of registration / settling in visits and an increased number of settings are accessing the information and advice providing by the Lullaby Trust to support robust safer sleep policies and practices in line with the latest guidance.

A further early years safeguarding event took place during quarter 4 and was attended by 33 childminders. This event included a presentation and question and answer session on safer sleep.

Stockport is an early adopter of the GMCA early years workforce academy competency framework. Work has started to introduce and integrate user groups to the competency framework, including colleagues in Start Well teams and in early education settings - starting with the 4 maintained nursery schools. Feedback from the nursery headteachers is supporting the wider rollout with the early years education workforce from 1st September 2023.

A further 35 practitioners/teachers have been supported to achieve the level 3 'Language Builders' qualification during quarter 4. Links with the Early Years Stronger Practice Hub have also been made and 20 settings have registered to receive the Elklan Communication Friendly setting status and award through the Hub. Discussions are taking place regarding how the Hub offer can complement the Stockport workforce development offer provided by Elklan.

Take-up of the GMCA Think Equal programme in Stockport is 76%, the highest in Greater Manchester. The programme, which is funded by the GMCA for all maintained nursery schools and reception classes in Greater Manchester, aims to support the personal, social and emotional development and wellbeing of young children. In addition 12 settings / schools are also benefitting from a further targeted offer to access level 1 of the GMCA Think Equal Programme based on their local Early Years Foundation Stage Profile data. The Early Years Improvement team, the Virtual School, Ethnic Diversity and Youth Justice have agreed a commitment to further secure level 1 for all early years and nursery classes, beyond the GMCA targeted offer. This will enable a further 135 schools / settings across Stockport to the benefit from the programme and will be rolled out during the summer term.

## Family Hubs

We are committed to coproducing the approach to family hubs with stakeholders, families and communities. This early phase has brought significant benefits in terms of local insight, relationship building and understanding lived experience.

Highlights from the past quarter include: -

- A coproduced family hubs narrative;
- Strategic workstream governance has been agreed and key deliverables defined;
- Design groups have been established in early adopter areas, local design and planning for implementation developing;
- Work has taken place to map the current offer, services and assets in each of the early adopter areas to develop a network approach;
- Work has taken place to identify family hub sites to support a single point of access and the colocation of teams
- Website development is in progress to support ambition of virtual family hub and coproduction of branding is underway;
- Operational changes are being piloted to support greater integrated working between health visiting and midwifery and continuity of care for families. The pilot will be supported through our Nesta Innovation Partnership
- Integrated 0-5 social and emotional development and wellbeing pathway development is underway lead by transformation funded roles
- Stakeholder launch of the early adopter areas is planned for June

## Measuring Performance and Reporting Progress

Latest available performance on all measures relating to this priority is summarised in the table below. Commentary on any measures that have a “Red” RAG rating, as well as those rated “Amber” with a deteriorating trend, is set out beneath the table.

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
CFE 9(i): Early Years Attainment	High (contextual)			65.5 % (30/09/2022) 2295 / 3503		Maximise	N/A	
CFE 9(ii): EYFS - GLD (FSM)	High (contextual)			44.3 % (30/09/2022) 186 / 420		Maximise	N/A	
CFE.1: % Mothers smoking at delivery	Low (Partnership)	6.8 %	7.2 %	7.9 % (31/12/2022) 62 / 786		6.9%	R	↓
CFE.2: % Mothers breastfeeding (6-8 wks)	High (Partnership)	52.7 %	48.5 %	54.3 % (31/12/2022) 419 / 771		51.5%	G	↑
CFE.3: Overweight Children - Reception	Low (Partnership)	24.5 %	26 %	18.9 % (31/03/2022) 575 / 3050		21%	G	↑
CFE.4: Underweight Children Reception	Low (Partnership)	0.5 %	0.6 %	0.98 % (31/03/2022) 45 / 4580		0.3%	R	↓

## Exception commentary

- In relation to CFE.1 ‘percentage of mothers smoking at delivery’, whilst we record data on a quarterly basis, due to low numbers this is subject to fluctuation. We set a very challenging target for 2022/23 and whilst currently we are at a percentage point over this target, Stockport continues to perform better than the England and Greater Manchester rate. We have had ongoing issues over capacity within the specialist stop smoking midwifery service; and a new specialist stop smoking midwife has recently been appointed following the retirement of the previous post-holder.

- In relation to the Early Years attainment measures, please see the quarter 3 PPRR for detailed commentary relating to the above data. During quarter 4, Early Years consultants have continued to target visits to schools with results below the national Good Level of Development (GLD), with a focus on improving literacy outcomes for boys. Early Years has also been a focus of senior leader training and conversations with headteachers and their linked school adviser. Reception teachers completing the EYFS profile assessment in June 2023 will be supported through peer-to-peer moderation meetings taking place in May.

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

Progress with each of the delivery projects aligned to this priority in the 2022/23 Portfolio Agreement is summarised below.

Discussions are ongoing with school leaders about academisation. Six schools have expressed an interest to the DfE. One primary school has received an academy order that they requested from the DfE and the sponsorship of another primary school has been agreed.

School improvement work during quarter 4 has continued to focus upon reading as part of our Covid Recovery Programme, especially for boys and the youngest children in the borough. We have also continued to focus on encouraging schools to adapt their curriculum to better suit the needs of all learners, especially those who are disadvantaged and have special educational needs and disabilities (SEND).

A data set has been discussed with all school leaders and governors that illustrates the impact of the pandemic upon outcomes in relation to: -

- Attendance
- The growing number of suspensions and permanent exclusions
- The attainment of children who were in Key Stage1 in July 2022
- Outcomes for boys and disadvantaged children especially in reading / English
- Delivery for the youngest children in the borough

School leaders are being asked to think carefully about how they will address impacts strategically through their school development planning.

Quarter 4 has seen another cohort of primary schools begin their work on 'poverty proofing'. This will enhance school leaders' knowledge of their school community and will enable more accurate adaptations to be made to individual schools' curriculum and delivery.




The refreshed Schools Strategy will be issued later in the summer term.

### Measuring Performance and Reporting Progress

Latest available performance on all measures relating to this priority is summarised in the table below. Please note educational attainment and attendance and inclusion data for 2021/22 was published at quarter 3.

Please see the Quarter 3 PPRR and dashboard for detailed commentary relating to this data.

#### Key Stage 2

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target	
CFE 12(i): Attainment - KS2	High (contextual)			62.1 % (30/09/2022) 2223 / 3580		Maximise	N/A 
CFE 12(ii): Attainment - KS2 (CIN)	High (contextual)			30 % (30/09/2022) 39 / 130		Maximise	N/A 
CFE 12(iii): Attainment - KS2 (FSM)	High (contextual)			39.2 % (30/09/2022) 292 / 744		Maximise	N/A 



Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target	
CFE 13(i): KS1/KS2 Value Added - Reading	High (contextual)			0.69 (30/09/2022)		0.5	N/A
CFE 13(ii): KS1/KS2 Value Added - Writing	High (contextual)			0.48 (30/09/2022)		0	N/A
CFE 13(iii): KS1/KS2 Value Added - Maths	High (contextual)			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 (contextual)			72.1 % (30/09/2022) 1954 / 2710	Maximise	N/A	
CFE 15: KS4 Attainment (9-5)	High (contextual)			52 % (30/09/2022) 1436 / 2710	Maximise	N/A	
CFE 16(i): KS4 - Attainment 8 Score	High (contextual)			50 (30/09/2022)	Maximise	N/A	
CFE 16(ii): KS4 - Att 8 Score (CIN)	High (contextual)			25.1 (30/09/2022)	Maximise	N/A	
CFE 16(iii): KS4 - Att 8 Score (FSM)	High (contextual)			38.1 (30/09/2022)	Maximise	N/A	
CFE 17 (i): KS2 to KS4 - Prog. 8 Score	High (contextual)			0.02 (30/09/2022)	Maximise	N/A	
CFE 17(ii): KS2 to KS4 - Prog. 8 Score (CIN)	High (contextual)			-1.24 (30/09/2022)	Maximise	N/A	
CFE 17(iii): KS2 to KS4 - Prog. 8 Score (FSM)	High (contextual)			-0.66 (30/09/2022)	Maximise	N/A	

## Attendance and Inclusion

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

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

Progress with each of the delivery projects aligned to this priority in the 2022/23 Portfolio Agreement is summarised below.

A review of school nursing was carried out during quarter 4 to support further integration of school nursing with universal and early help services and safeguarding, and to clearly define and update the Stockport school nursing offer. The service will continue to support children with medical action plans and individual health plans and support teachers and schools to keep up to date with medical needs and PHSE. In addition the service will provide a variety of health-related services to children and young people in school and when home educated.

Recommendations made in quarter 3 relating to a refresh of the early help assessment template and guidance note are being progressed, with a multi-agency working party set up and meeting regularly and action plan in place.

The Supporting Families Programme internal audit is also now complete. The audit identifies strengths and maturity levels and shows improvement across the majority of areas. Headlines include: -

- robust systems are in place to ensure that the appropriate families are recorded;
- all the cases sampled as part of the Audit had one lead caseworker who was clearly identified in LiquidLogic, and co-ordinated all the work with the family;
- all the cases sampled, with the exception of one, included the whole family in the initial assessment and follow-ups;
- we can evidence progress in performance management, data sharing agreements and data feeds.

The following priorities were identified for the next 12 months: -

- timeliness of completing early help assessments (EHAs);
- ensuring consistent and frequent review of plans;
- whole family assessments when led by partner agencies;
- clear rationale for families open to early help for longer than average timescales;
- review of early help training and resources to ensure Stockport Family framework is clearly understood by the workforce.

### Measuring Performance and Reporting Progress

Latest available performance on all measures relating to this priority is summarised in the table below. Commentary on any measures that have a "Red" RAG rating, as well as those rated "Amber" with a deteriorating trend, is set out beneath the table.

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
CFE.63: Early Help Assessments (EHA) Started	-(contextual)		1332	1,303 (31/03/2023)		N/A	N/A	
CFE.64 : Early Help Assesments Conversion Rate	High (Partnership)		84 %	72 % (31/12/2022) 757 / 941		80%	R	

### **Exception commentary**

Whilst Early Help Assessments started rate has remained consistent, a decline of this converting into assessment and plans of support has dipped by 12%. This decline was identified also through quality assurance activity during 22/23 Q3. In response, an Early Help task and finish group has been created with 3 key areas of work – review and refresh of the Early Help template contained within liquid logic, a review and refresh of training relating to Early Help assessment and support plans, a review and refresh of Early Help policy and step up step down policy building on the new revised multi agency response to need document. A focus throughout all activity of the task and finish group is the role of the local authority in supporting partners in successfully delivering Early Help.

## 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

Progress with each of the delivery projects aligned to this priority in the 2022/23 Portfolio Agreement is summarised below.

Quarter 4 has seen continued progress in relation to the actions agreed within the SEND accelerated progress plan. Baselines have now been established for the key performance indicators and mechanisms are in place to monitor these. Our first monitoring meeting with the DfE and NHSE colleagues took place on 25th April. In addition the 4 strategic priority groups reporting to the SEND Board continue to submit highlight reports to the bi-monthly Board meetings. The sub-groups are focussing on (i) integrated planning design and delivery; (ii) inclusion and outcomes; (iii) communication and engagement; and (iv) performance and quality

We held a workshop with SEND Board members during March to review progress and to consider key priorities for the next 3 years. A second workshop will be held in May 2023 to agree priorities that will inform our SEND strategy through to 2026.

In addition we have been successful in our bid to the DfE following our participation in the Delivering Better Value programme to review and plan our high needs block of the Dedicated Schools Grant (DSG). This builds on the DSG review of our high needs block and will focus on a delivery plan across 3 workstreams: -(i) governance and accountability; (ii) early help and integration; and (iii) neurodevelopment pathways.

### Measuring Performance and Reporting Progress

Latest available performance on all measures relating to this priority is summarised in the table below. Please note educational attainment data for 2021/22 was published at quarter 3. Please see the Quarter 3 PPRR and dashboard for detailed commentary relating to this data.











#### Contextual measures

Indicator Name		Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target	
CFE 62: Education, Health and Care Plans		-(contextual)	29.5	32.7	35 (31/03/2023) 2932 / 83771		N/A	N/A
CFE 63: EHCP issued on time		High (Partnership)	94.6 %	46.8 %	26.8 % (31/03/2023) 117 / 437		N/A	N/A

#### Educational Attainment

Indicator Name		Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target	
CFE 9(iii): EYFS - GLD (EHC Plan)		High (contextual)			8.7 % (30/09/2022) 6 / 69		Maximise	N/A
CFE 9(iv): EYFS - GLD (SEN Support)		High (contextual)			23.9 % (30/09/2022) 50 / 209		Maximise	N/A



Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target	
CFE 12(iv): Attainment - KS2 (EHCP)	High (contextual)			7.3 % (30/09/2022) 14 / 192		13%	N/A 
CFE 12(v): Attainment - KS2 (SEN Support)	High (contextual)			21.4 % (30/09/2022) 97 / 454		26%	N/A 
CFE 14(ii): KS4 Attainment (9-4) - EHCP	High (contextual)			17.4 % (30/09/2022) 23 / 136		11.5%	N/A 
CFE 14(iii): KS4 Attainment (9-4) - SEN	High (contextual)			41.9 % (30/09/2022) 81 / 194		45%	N/A 
CFE 15(ii): KS4 Attainment (9-5) - EHCP	High (contextual)			6.6 % (30/09/2022) 9 / 136		5.3%	N/A 
CFE 15(iii): KS4 Attainment (9-5) - SEN	High (contextual)			25.8 % (30/09/2022) 50 / 194		25%	N/A 
CFE 16(iv): KS4 - Att 8 Score (EHCP)	High (contextual)			17.5 (30/09/2022)		Maximise	N/A 
CFE 16(v): KS4 - Att 8 Score (SEN)	High (contextual)			36.6 (30/09/2022)		Maximise	N/A 
CFE 17(iv): KS2 to KS4 - Prog. 8 Score (EHCP)	High (contextual)			-1.08 (30/09/2022)		Maximise	N/A 
CFE 17(v): KS2 to KS4 - Prog. 8 Score (SEN)	High (contextual)			-0.5 (30/09/2022)		Maximise	N/A 

## **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**

Progress with each of the delivery projects aligned to this priority in the 2022/23 Portfolio Agreement is summarised below.

### **Youth Justice and Targeted Youth Support**

The Youth Justice Partnership Board held a business development day in January 2023, which was attended by Board members, all members of the Youth Justice Service and some Youth Justice Board panel volunteers. A number of key areas were covered including the HMIP Improvement Plan and the Youth Justice Board National Standards. The Board meeting that preceded the development day covered core business including an agreement to review thematic areas, starting with education and an update on recent serious incidents.

The Home Office has maintained oversight for the Safer Streets programme, which is focused on reducing anti-social behaviour in high priority areas in Stockport. The funding has focused on youth work provision, enhanced CCTV and engagement with third sector providers within communities.

Quarter 4 saw the mobilisation period for the Turnaround programme, which is funded through Ministry of Justice (MoJ) grant. The mobilisation ensured that case management providers and business intelligence were equipped to deliver on the new performance requirements. There is ongoing work with our colleagues in the police to ensure that data is provided in a timely way so that all children and young people arrested are identified and can be offered an intervention; particularly those that have 'no further action' or are 'released under investigation'. Stockport has met the MoJ requirements for child programme interventions, and grant submissions were submitted for 2022/23 at the end of April 2023. This coincides with a significant increase in the number of arrests across Greater Manchester following the new Chief Constable's mandate.

GMCA have confirmed the onward funding for the Early Intervention and Prevention Grant for youth justice services, but they are yet to determine the terms and conditions of the grant. This is because they don't want to duplicate the requirements of the Turnaround Grant, but are clear that this will be focused on children and young people at risk of entering the youth justice system and offering prevention and diversion programmes.

The Serious Violence Duty (SVD) is now in force and governance sits with the One Safer Stockport Partnership (OSSP). The Head of Youth Justice is currently managing both the SVD and the VRU (Violence Reduction Unit) Grants and overseeing the programme. The Home Office has confirmed multi-year funding for VRU activity, and this is delegated annually through GMCA to the OSSP.

The OSSP is required to draw up a local SVD Delivery Plan and also a SVD strategic needs assessment that identify priorities and need locally. Currently a large proportion of the VRU Grant is focused on children, including significant work in schools, and the prevention of serious youth violence.

The Youth Justice Board has confirmed that the Youth Justice Grant is likely to be the same as last year (although still waiting on confirmation). The Youth Justice Plan, which is a requirement within the terms and conditions of grant, is due for submission on 30th June 2023.

The MoJ/YJB Remand Grant was overspent again this year, mainly because of serious incidents that led to children being remanded. Discussions are ongoing with the Director Children Services for Manchester and the Stockport Youth Justice Head of Service, with the MoJ on potential for a pooled Greater Manchester budget through a national remand pilot.

## Complex Safeguarding

At the end of quarter 4 there were 38 children open to Aspire due to concerns about complex safeguarding. There has been an increase in concerns and requests for support about child criminal exploitation. Outcomes for young people exiting from Aspire support continue to be strong across key indicators including stability, re-engagement with education, reduction in missing episodes, trusted relationships and meeting their goals.

As part of the Medium Term Financial Plan, consultation is currently underway with proposals to integrate further the complex safeguarding offer with Youth Justice services. This will mean that we can strengthen the response to exploitation and ensure that skills and knowledge are shared effectively across teams to better support young people. The final plans will be progressed in June 2023.

Aspire has recently undergone the GM complex safeguarding peer review and detailed feedback on 4 cases has been provided. The report will be provided to the Safeguarding Partnership and an action plan will be produced with key partners to address any areas of recommendation.

We have continued to develop a plan to implement the GM adolescent safeguarding framework in Stockport. The action plan focuses on five workstreams, which will include:

- Strategic alignment of adolescent services
- A review of the safeguarding response for adolescents experiencing harm outside of the home
- Data
- Workforce development
- Youth voice and participation

An advisory board has been established to drive the work across partnerships.

The week of action in March 2023 was very successful, with high levels of engagement with local schools and partner organisations, with a specific focus on education.

There has been a recent transitional safeguarding quality assurance learning hub event delivered by the Safeguarding Partnership across children and adults. The key themes for this will be delivered in quarter 1 and will be factored into action planning, to ensure that young people moving into adulthood, where complex safeguarding issues persist receive the right support.

## Looked after Children and Care Leavers

During quarter 4 work has continued to refresh our corporate parenting strategy. The strategy is being co-produced with children in care, care leavers and key stakeholders.

The Coram Voice Brightspots survey has also sought views from children in care. The findings from the survey will be considered at a children's stakeholder event planned for the summer, and will inform the new priorities included in the new corporate parenting strategy.

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 provide two 3-bed homes and one 5-bed home has been approved and this 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 continue to await the identification of a suitable site/ development.

The new Staying Close 3 year programme to strengthen support for looked after children leaving residential care and moving to independent living is being embedded. The team has received 29 referrals since the launch on 2nd March 2023.

Dial Park and Broadfields children's homes continue to be graded 'good' by Ofsted.

### Adoption

Quarter 4 has seen the introduction of changes to the way First Response (Adoption Support front door) requests are managed. Analysis of data about the needs of families when first calling for support, showed that many of the families who are contacting us for the first time have not previously received specialist support. Many families are now recommended to start with therapeutic parenting support as well as sensory and education support. Assessments are completed by telephone and referrals are made sooner. Families are then advised to complete the recommended interventions and take time to embed them within their families.

Families with more immediate complex needs are still directed to an adoption support surgery and receive a more in-depth assessment with a social worker

### Health and Wellbeing

The ONE Stockport Active Communities Strategy (Stockport Moving Together) Implementation Plan is now live with targeted actions being facilitated by partner organisations across the public, VCFSE and private sectors. The Stockport Moving Together outcomes framework is nearing completion and will help focus the integrated actions within the plan to positively impact the priorities set out in the strategy. This includes the rebranding of the annual 'Stockport' event in the town centre as 'Stockport Moves' with events and activities better focused on engaging with more inactive residents of all ages.

Discussions are also ongoing with health sector colleagues on the integration of the Active Communities Strategy priorities into the new Stockport Integrated Care Board neighbourhoods and prevention priorities planning.

In addition we are currently developing a systems Food Plan for the borough with the aim of improving access to an affordable, healthy and culturally diverse food offer for all residents within all neighbourhoods

## Measuring Performance and Reporting Progress

Latest available performance on all measures relating to this priority is summarised in the table below. Commentary on any measures that have a "Red" RAG rating, as well as those rated "Amber" with a deteriorating trend, is set out beneath the table.

### 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 (Partnership)	0.07	0.07	0.18 (31/12/2022) 5/28174		0.23	G	↓
CFE.43: YOS - First Time Entrants - per 100,000 10-17 yr olds	Low (Partnership)	128	121	131 (30/09/2022) 37/28174		210	G	↓
CFE.44: Percentage of young people re-offending	Low (Partnership)	36.7 %	26.1 %	0 % (31/03/2021) 0/19		30%	G	↑

## 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	- (contextual)	347.6	381.8	351.1 (31/03/2023) 2195 / 62515		N/A	N/A	
CFE.46: Social Care Referrals converted to assessments	- (contextual)	99.4 %	95.4 %	74.6 % (31/03/2023) 545 / 731		N/A	N/A	
CFE.47: Child Protection Plans - per 10,000 0-17 yr olds	- (contextual)	24.7	44.6	40 (31/03/2023) 250 / 62515		N/A	N/A	
CFE.48: High Risk CSE referrals	- (contextual)	8.7 %	14.4 %	17.6 % (31/03/2023) 3 / 17		N/A	N/A	
CFE.50: Children Looked After - per 10,000 0-17 yr olds	- (contextual)	63.8	69.9	77.3 (31/03/2023) 483 / 62515		N/A	N/A	
CFE.51: Out of area placements in Stockport	- (contextual)	293	269	274 (31/03/2022)		N/A	N/A	
CFE.52: Number of Children Looked After Adopted	- (Council)		2	3 (31/03/2023)		N/A	N/A	

## Children's Social Care

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
CFE.53: Care Leavers in suitable accommodation (19-21)	High (Partnership)	95	95.6	95 (31/03/2023) 109 / 115		95	G	→
CFE.54: Care Leavers the local authority remains in touch with (19-21)	High (Partnership)	98	100	96.5 (31/03/2023) 111 / 115		95	G	↓
CFE.55: Care Leavers living with their former foster carers (aged 19-20)	High (Partnership)	23	44	44 (31/03/2022) 15 / 34		Maximise	G	→
CFE.56: Children Missing from Home	Low (Partnership)	3.9	4.8	5 (31/03/2023)		4.6	R	↓
CFE.57: Children Missing from Care	Low (Partnership)	2.3	2.5	2.7 (31/03/2023)		2.6	A	↓



Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
CFE.58: CLA with 3 or more placements in 12 months	Low (Council)		15.2 %	15.1 % (31/03/2023) 73 / 483		Minimise	G	→
CFE.59: CLA in the same placement for at least 2 years	High (Council)		72.5 %	65.8 % (31/03/2023) 121 / 184		Maximise	R	↓
CFE.60: Average time (in days) between a child entering care and moving in with its adoptive family	Low (Partnership)		330	347 (31/12/2022)		Null	A	↓
CFE.61: Average time (in days) between receiving court authority to place a child and deciding on a match to an adoptive family	Low (Partnership)		192	85 (31/12/2022)		Null	G	↑

### Exception Commentary

- In relation to measures CFE.56 'children missing from home' and CFE.57 'children missing from care', there has been a slight increase but it is important to note that this is alongside a significant increase in the number of children in care during the same period. In 2021/22 there were 1689 missing episodes and 452 young people for whom these episodes related. 63% were from residential; 7% foster care; 30% from home. In 2022/23 there were 1962 episodes and 461 young people for whom these episodes related. 54% from residential; 10% from foster care; 36% from home. We had some spikes over the summer months last year, with groups of peers going missing together during the good weather.
- In relation to measure CFE.59 CLA in the same placement for two years, there are a number of factors contributing to placement stability including reduction in availability of and increasing complexity of children's behaviours resulting in carers/providers giving notice to end placements.
- The Children's Social Care management and teams are working hard to support children at home with their families where possible and where accommodation by the local authority is required we are working hard to achieve the best placement match for children to meet their needs, seeking to understand the reasons for disruptions and moves. We are continuing to increase our internal placement provisions to enable us to meet the needs of Stockport children, this includes approval for the three new children's homes which we aim to open in early 2024 (please see narrative above for further information).

### Health and Wellbeing

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
CFE.30: CLA - Emotional Health	Low (Partnership)	15.7	14.2	14.2 (31/03/2022)		13	R	→
CFE.31: Conceptions 15-17	Low (Partnership)	14.8	9.9	11 (31/12/2021)		13	G	↓

Indicator Name	Good Perf.	2yr Prev. (YE)	Prev. Year End	Values	Forecast	Target		
CFE.33: Overweight Children - Yr 6	Low (Partnership)	33.2 %	37.2 %	35.9 % (31/03/2022) 1150 / 3205		32%	R	↑
CFE.34: Underweight Children - Yr 6	Low (Partnership)	1.02 %	1.03 %	1.23 % (31/03/2022) 80 / 6480		0.7%	R	↓
CFE.35: Hospital Admissions (Alcohol)	Low (Partnership)	0.12	0.09	0.1 (31/12/2022)		0.4	G	↓
CFE.36: Hospital Admissions (Injury)	Low (Partnership)	11.4	12.08	7.68 (31/12/2022)		10	G	↑
CFE.37: Hospital Admissions (Self Harm)	Low (Partnership)	1.9	3.07	1.28 (31/12/2022)		1.4	G	↑

## Exception Commentary

- The above data relating to the emotional health of looked after children and the results of the 2022 National Child Measurement Programme has been published in previous PPRRs. Please see the dashboard for detailed commentary on this data

# CHILDREN, FAMILIES AND EDUCATION

## 2. FINANCIAL RESOURCES AND MONITORING



### 2.1 Revenue – Cash limit

#### Budget at Outturn:

	Previously Reported Q3	Increase / (Reduction) £000	Budget at Outturn £000
Education	5,091		5,091
Children and Family Services	42,103	1,897	44,000
14-19 Services	375		375
<b>Cash Limit</b>	<b>47,569</b>	<b>1,897</b>	<b>49,466</b>

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

Description	Movement(s) £000
Covid scarring allocation (non-recurrent)	1,897
<b>Total Changes</b>	<b>1,897</b>

#### Outturn Position

The service is reporting a net £6.731m deficit (before deployment of reserves) against the budget of £49.466m in 2022/23 which is -13.61% of the net cash limit budget. The deployment of reserves at £2.091m reduces this deficit to £4.644m.

	Net Cash Limit Budget	Forecast Net Expenditure	Forecast Net Appropriations from Reserves	Outturn Variance	Forecast Variance reported at Q3
	£000	£000	£000	£000	£000
Education	5,091	5,754	(157)	506	408
Children & Family Services	44,000	50,217	(1,930)	4,287	4,336
14-19 Services	375	226		(149)	(136)
<b>Total</b>	<b>49,466</b>	<b>56,197</b>	<b>(2,087)</b>	<b>4,644</b>	<b>4,608</b>

#### Education:

The financial resources deployed to Children and Families Services total £5.091m and the final net outturn position is a deficit of £0.506m.

The deficit is largely attributable to the cost pressures and demand on our SEND Transport (£0.773m 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 865 pupils at spring 2023);
- Full year cost effect of the new routes implemented from Sept 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 Sept 2021.

In addition to the above, the following service area reported a year-end deficit as summarised below:

- School Improvement – Governor support (0.027m) year-end deficit position due to increased staffing costs (22/23 pay award level) – service will increase charges via the SLA from Sept 2023 to combat current / future salary costs.

The above overspend budgets as outlined are offset by:

- £0.139m year-end surplus on free school travel places (less issued/claimed); and
- £0.117m savings across music service, education psychology and other central support budgets / one-off surplus grant balance.

### **Children and Family Services**

The financial resources deployed to Children and Families Services total £44.000m and the position at outturn is a deficit of £4.287m.

#### **Children Looked After (CLA):**

The largest area of deficit is in CLA placements and has a forecast deficit of £2.868m. 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.

<b>CLA Categories</b>	<b>Deficit at Outturn £m</b>
External residential placements	2.636
External Foster care placements	(0.009)
Internal Foster care and Staying Put	0.241
<b>Total</b>	<b>2.868</b>

#### **External Provision**

The deficit at outturn represents a small increase of £0.046m since the Q3 reported forecast outturn of £2.822m. This is due to an increase in the contribution to the 2 bed provision on the Broadfields site. The net movement on external placements is an increase of 3 since Q3, -1 in external residential and +4 in external foster care.

#### **New Internal Children's Homes**

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 outturn on internal foster care placements is as forecast at Q3. However there has been an increase in the number of young people placed in internal foster care placements (contained in the Q3 forecast outturn figure) from 285 to 296.

### Non – CLA:

#### Placements

There is a surplus at outturn of £0.271m 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)	(0.134)
Adoption Allowances	(0.017)
Residence Orders/Child Arrangement Orders	(0.011)
Supported Lodgings	(0.109)
<b>Total</b>	<b>(0.271)</b>

At Q3 there was a forecast surplus of £0.066m on Non-CLA placements, the position has improved by £0.205m. This is primarily as a result of SGO placements not increasing at the rate expected.

### Avoid Need to Accommodate

The deficit at outturn on Section 17 Avoid Need to accommodate and CLA maintenance payments is £0.518m. 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.

### Disability Service

There is a deficit at outturn of £0.358m across the Children with Disability service. This is a reduction of £0.136m on the deficit of £0.494m forecast at Q3. This is primarily due to the actual take up of respite packages being less than committed and approved.

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+

The deficit at outturn 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 is £0.189m. This is less than forecast at Q3 due to some young people in the pipeline forecasting



leaving placements before their 18<sup>th</sup> birthday. However, the lack of available accommodation through Stockport Homes for young people to bid for remains a concern. The reported position was supported by £0.198m of COMF funding in 22/23 and the same allocation has been set aside in contingency for 23/24 in recognition of the continued pressures.

The growing cohorts of young people turning 18 year on year and requiring support under leaving care legislation 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 is further compounding the pressure.

This also has a knock effect for the external placements budget due to potential bed blocking in semi-independent provision meaning that young people who could be moved from a registered children's home into lower cost semi-independent placements may not be able to move as swiftly as they possibly could.

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.

### **Staffing Deficits**

There are staffing deficits across the Children's Locality Social Work teams of £0.054m and a further deficit of £0.054m in internal residential provision both due to the use of agency staff. There is a further staffing deficit in the school age plus teams of £0.088m.

The school age plus teams are in deficit because the workforce in this area is stable and staff have been in post for a number of years meaning all have reached the top of the scale where the budget is at mid-point. This deficit is reducing slowly year on year as staff leave or retire and are replaced by staff at the bottom of the pay scale.

### **Fostering Panel Costs & Fostering Staffing Costs**

There is a deficit of £0.048m relating to the increased number of fostering panels in direct correlation to the increased numbers in internal foster care since the start of the year. There is a deficit of £0.143m in Fostering Staffing related to the use of agency staff. This is an increase of £0.074m since Q3.

### **14-19 Service**

The 14-19 Service is showing a surplus due to ongoing difficulties in recruiting all the supported (£0.149m).

## 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.

### Transfer from reserves:

Reserve Category	Reserve Narration	To be used for	Reserve / Approved Use Balance £000	Approved use of Reserves £000	Balance of Reserve £000
<b>Directorate Reserves</b>					
Directorate Reserve	Directorate Flexibility Reserve	FGC Co-ordinator	23	0	23
Directorate Reserve	Directorate Flexibility Reserve	Deputy Service Lead and Designated Officer SW	50	0	50
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
<b>Corporate Reserves</b>					
Corporate Reserves	SEND MTFP	SEND WSoA	544	157	387
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	286	130	156
Corporate Reserves	Revenue Grant Reserve	ASC SW Development Grant	13	0	13
Corporate Reserves	Revenue Grant Reserve	CYP SW Development Grant	69	49	29
Corporate Reserves	Revenue Grant Reserve	CYP ASYE Grant	45	35	10

Corporate Reserves	Third Party Monies Reserve	LSCB, Local Safeguarding Children's Board	177	38	139
Budget Resilience Reserve	Children's Reserve	Foster carer support	100	0	100
Strategic Priority Reserve	Cabinet Positive Investments	Targeted Youth Support 21/22	99	99	0
Strategic Priority Reserve	Cabinet Positive Investments	Targeted Youth Support 22/23	150	4	146
Reserve Linked to Budget	Workforce Investment/Change Reserve	Children's Transformation Lead	45	45	0
Budget Resilience Reserve	Children's Reserve	IRO Staffing	109	79	30
Budget Resilience Reserve	Children's Reserve	Leaving Care PA and IRO Staffing	179	130	49
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	106	196
Budget Resilience Reserve	Children's Reserve	WD Staff (Formerly PIP)	125	98	27

Reserve Linked to Budget	Transformation - Invest to Save Reserve	GM House Project	236	65	171
Budget Resilience Reserve	Children's Reserve	PIP	243	80	163
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	69	12
Budget Resilience Reserve	Children's Reserve	Additional Social Worker Teams	200	0	200
Budget Resilience Reserve	Children's Reserve	Foster care service pressures	86	86	0
Budget Resilience Reserve	Children's Reserve	MASSH Temporary Backfill	78	78	0
Budget Resilience Reserve	Children's Reserve	Foster carer support payments	114	80	34
	<b>Total</b>		<b>4,179</b>	<b>2,091</b>	<b>2,088</b>

## 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	GREEN
	Budget Re-alignment	163	GREEN
	Stockport Family & Integration (SF&I)	500	GREEN
Radically Digital	Automation & Self Service	110	GREEN
Robust Corporate Governance	Service Reviews	862	GREEN
Value for Money	Shared/Traded Services	270	GREEN
	<b>Total</b>	<b>2,405</b>	
	SF&I saving adjustment made against demand allocation in the MTFP	(500)	
	<b>Revised Savings Total</b>	<b>1,905</b>	

The 2022/23 savings are reported as achieved although there is an element of the saving which is found non-recurrently through the use of grants and reserves and the position is also supported by double running reserves.

### 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 £60.887m comprising the early years block (£21.315), high needs block (£33.187m), de-delegated funding for services to LA maintained schools (£3.188m), Central Reserve (£1.219m) and Central School Services (£1.978m).

The final outturn position provides an in-year net deficit at £5.767m, which provides for a cumulative DSG deficit of £11.253m at 31 March 2023.

The significant cost pressure within the overall final outturn position 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 LA has recently concluded the module training for the DfE delivering better value (DbV) support program with the external consultants and our successful grant application provides £1m of non-recurrent investment for 2023/24. This funding will be used to identify opportunities, invest in our local 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 of this scheme 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.

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 drawdown of funding at outturn for 2022/23 is £0.103m which is all the 2021/22 allocation and £0.004m of the current year allocation £0.146m will be carried forward to continue the work into 2023/24. The carry forward has increased due to maximisation of 22/23 Youth work grants.