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METROPOLITAN BOROUGH COUNCIL

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respect

Children, Family Services and Education

Portfolio Performance and Resources Agreement 2020/21



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ONESTOCKPORT

CHILDREN, FAMILY SERVICES & EDUCATION PORTFOLIO HOLDER'S INTRODUCTION

This portfolio agreement includes a review of the period April to July of the municipal year and is to be followed by two further reports by April 2021. The period covered in this report has been one of the most challenging in living memory with the Covid-19 crisis.



I would like to put on record my thanks and admiration of the supreme efforts carried out by all staff to respond to these new and unprecedented circumstances - social workers, teachers, administrators. In these months they have worked tirelessly to provide for the needs of vulnerable children and their families, to support children in and out of school and the wider opening of schools in June, and centrally the many staff who have supported this. This has also included many new ways of working and communicating.

The numbers of Looked after Children have grown mainly because of delays in the legal system and the need to provide continuing support for care leavers. A small piece of good news was the announcement in June of the free bus pass for care leavers as a part of the Greater Manchester Care Leavers Charter.

Work has continued on several developments including the SEND agenda, preparation for the consultation stage of the High Needs Block review of the Dedicated Schools Grant and "holiday hunger".

The financial report includes some of the impacts of the Covid-19 crisis e.g. increasing residential costs and the need to rightly provide additional support to foster carers given the lockdown circumstances. A longer term issue has been financial support for those carers with a Special Guardianship Order where legal precedent has identified the need to address previous levels of financial support.

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

Revenue Budget (Forecast)		Capital Programme	
	£000		£000
Cash Limit	40,977	2020/21 Capital Budget	24
Forecast Outturn	42,199	2021/22 Capital Budget	0
(Surplus)/Deficit	1.222	2022/23 Capital Budget	0
<u>Reserves</u> Approved use of reserves balance was £1.136m Planned draw down at Q1.5 is £0.603m			

CHILDREN, FAMILY SERVICES AND EDUCATION – SUMMARY

The outcomes we want for Stockport are...	Stockport people are able to make positive choices and be independent and those who need support will get it					
Our Portfolio Priorities are...	All babies and children are given the very best start in life by their parents and carers and start school ready to learn	All children and young people are well prepared for adulthood and engage in education, employment and training	All children and young people enjoy good health and receive effective services	All children and young people live safely and happily within their families and there are fewer family breakdowns and rates of crime and anti-social behaviour reduce	Children and families with SEND receive the best possible support at the right time to ensure that the best possible outcomes are achieved.	All children, young people and families have access to an effective integrated early help offer
We will deliver these Priorities by ...	Start Well and School Readiness Strategy Early Years Entitlement Early Years Provision	Inclusion Strategy (including poverty proofing and remote learning) School Effectiveness Transitions Preparation for adulthood	Universal health services Mental health and emotional wellbeing board Targeted work including breastfeeding, home safety and physical activity Mosaic drug and alcohol service	Youth Justice and Targeted Youth Support Safeguarding and Workforce Development Complex safeguarding, including high risk domestic violence, CSE and missing children External Placements/ Internal Residential (Stockport Families First)/Leaving Care Services Adoption Counts, Fostering and Adoption Road Safety	SEND Joint Commissioning Plan SEND Strategy SEND Outcomes Framework Implementation of the Written Statement of Action Progression of the DSG review proposals	Early Help Strategy Integrated locality working
We are changing the way we work by...	Getting more out of our spending					
	Improving citizen experience					
	Making sure we have the right property in the right places					
	Sharing services with other organisations					
	Creating an organisation that is fit for the future					
We will work with our GM partners to...	Children starting school ready to learn					
	Young people equipped for life					
	Delivery of the GM Children and Young People's Plan					

1. CHILDREN, FAMILY SERVICES AND EDUCATION - PORTFOLIO SUMMARY



This Portfolio Agreement sets out the key responsibilities in relation to services and budgets. It also details the range of activities, projects and programmes that will support delivery of the priority outcomes and the measures that will reflect progress over the year.

Our vision for Children, Family Services and Education is...

Our shared ambition is to make Stockport the best place for all children to grow up happily, healthily, with confidence, ambition and surrounded by love, care and kindness. We want all children to have the very best start in life and to thrive throughout their growing up and beyond.

To this end our vision is: -

'For all children and young people to have the best start in life, be happy, safe, attend school and learn and be prepared for adulthood and able to achieve their goals. We want families to feel supported, confident, resilient and connected to their community.'

The Portfolio is committed to the following outcomes, which have been co-produced by children and young people:

- I feel safe
- I feel part of my local community
- my voice is heard
- I enjoy good health and wellbeing
- I am happy and have people I can trust
- I am confident and able to reach my goals
- the people who love and care for me are enabled to do this

The council and partner organisations strive to provide excellent universal services, which support the vast majority of children, however we recognise that children experiencing specific vulnerabilities and / or disadvantage may require additional support to take full advantage of universal services and achieve positive outcomes. Furthermore, the Covid-19 pandemic has had, and is continuing to have, far reaching implications for the Borough's most vulnerable children, young people and families, further exacerbating inequality of outcomes (please see below for further consideration of the impact of Covid-19).

Inclusion is an overarching design principle at the heart of this Portfolio. We are committed to increasing inclusion through access to services, opportunities and outcomes. We are committed to working together across all the diverse communities in Stockport to build a better future where all children and young people thrive and no-one is left behind.

We will achieve this through the continued development of connected, co-produced and restorative ways of working – ensuring that the lived experiences of children, young people and their families are central to strategic development and performance monitoring.

The Portfolio will work closely with other Portfolios on cross-cutting issues including:

- School transport including Special Educational Needs and Disabilities (SEND) transport – Resources, Commissioning and Governance;
- Child Poverty and inequalities – Inclusive Neighbourhoods.

The key services and functions within the Portfolio which contribute towards this vision are:

Children and Family Services

- Adoption Counts
- Children with a Disability
- Start Well service
- Children’s Mental Health
- School Age Plus Early Help Offer
- Stockport Families First
- Leaving Care Services
- Safeguarding and Workforce Development
- Social Work and Family Support teams
- Stockport Fostering service
- Young People’s Education Careers and Advice
- Youth Justice and Targeted Youth Support (YOS)
- Mosaic Young People’s Drug and Alcohol service
- Family Drug and Alcohol Court (FDAC)
- ASPIRE Complex Safeguarding service
- MASSH Multi-Agency Support and Safeguarding service
- Education Welfare and Education Access service
- Autism team
- Careers and NEET (Not in Education, Employment or Training) team
- Health Visitor, Start Well, Early Years and Parenting teams
- Infant feeding team
- Infant Parent Service
- School Nurse teams and Family Nurse Partnership.

Education

- Education Psychologists
- Home to School transport
- Early Years Improvement Team
- School Improvement
- Governor Services
- SEND Transport
- SEND Education, Health and Care Plan team
- Inclusion Services
- Music Service
- Virtual School
- Sensory Support

Policy Context

This section summarises some of the key policy developments that are likely to influence the work of the Portfolio during 2020/21. Updates on these will be included in the in-year reports.

Responding to the Covid-19 pandemic and its impacts

The outbreak of Covid-19, declared a global public health emergency, has created unprecedented circumstances within which the council, working with our communities and partners, has had to respond. The Covid-19 pandemic has had, and will continue to have, far reaching implications for children, young people and their families, including the most vulnerable in the Borough. The continued provision of robust business continuity plans and planning for 'building back better' as we learn to live with Covid-19 is integral to this Portfolio Performance and Resource Agreement.

The impact of Covid-19 on vulnerable groups and inequality of outcomes is yet to be fully understood. However, it is expected that the direct and indirect impacts will be significant and far reaching, cutting across education, safeguarding and health and wellbeing and particularly impacting on vulnerable groups and inequality of outcomes. A discussion paper published by the Association of the Directors of Children's Services (ADCS) states: -

'all communities and every aspect of children's services have been affected by Covid-19, however the experiences of children and families have varied greatly'

Poverty, poor quality housing, limited access to technology and fewer opportunities to learn at home, lack of safe spaces to play and lack of food has had, and is continuing to have, a significant impact on the individual child / family's experience of the pandemic. In addition, the impact of the pandemic has reinforced pressures on families with children with SEND as well as those affected by issues such as domestic abuse.

Collaborative work between the Council and partners is taking place to analyse the impact of the pandemic and to support the process of recovery across the Borough. This work will be key to understanding the impact of the pandemic, lockdown and enduring social distancing on children, young people and families, including unidentified and unmet needs, the impact on inequality of outcomes and service delivery / demand. The strategic priorities and delivery programmes set out in this Portfolio Agreement are informed by emerging analysis and will be developed as new intelligence becomes available.

National

Ofsted framework

Following a three-month public consultation, Ofsted published its new and final [education inspection framework](#) in 2019. From September 2019, schools have been judged more on the breadth of their curriculum and quality of teaching and learning than their exam results.

School Exclusion

In May 2019, the Department for Education (DfE) published the [Timpson Review of School Exclusion](#) and the [Government's response](#). Vulnerable groups of children are more likely to be excluded – nationally, 78% of permanent exclusions issued to children had special educational needs (SEN), or classified as in need or eligible for free school meals. The review makes 30 recommendations to Government including that schools will be accountable for the pupils they exclude as well as a clampdown on off-rolling. The Government's response to the review outlines a number of commitments including:

- supporting head teachers to maintain safe and orderly environments

- supporting schools and partners to have effective interventions for those at risk of exclusion
- providing greater clarity on the appropriateness for removing children
- ensuring there is sufficient oversight when pupils move around the education system
- supporting schools and providers of alternative provision so that excluded pupils continue to benefit from high quality education

Greater Manchester

Children and Young People's Plan (2019 – 2022)

Greater Manchester Combined Authority (GMCA) published the new Greater Manchester (GM) [Children and Young People's Plan](#) in June 2019. The vision of the plan is to make GM one of the best places in the world to grow up, get on and grow old. This Portfolio supports all seven of the Plan's priorities.

Children and Young People's Health and Wellbeing Framework (2018-2022)

The [framework](#) sets out the ambition that every child in GM acquires the skills necessary to negotiate early childhood, primary and secondary school and education and employment. This Portfolio supports 4 of the 10 objectives in supporting the early years:

- improving mental health and resilience in children
- protecting children and families at risk
- supporting schools to play a pivotal role in improving children's safety, physical and mental health

GM Population Health Plan (2017-2021)

This [plan](#) aims to achieve the greatest and fastest improvement to the health, wealth and wellbeing of the 2.8 million people who live in Greater Manchester (GM). This Portfolio contributes to the Start Well priority in that it will implement the GM Early Years model; reduce smoking in pregnancy and improve oral health.

Drug and Alcohol Strategy (2019 – 2021)

The [strategy](#) sets out the collective ambition to reduce significantly the risks and harms caused by drugs and alcohol. This priority contributes to two of the six priorities in terms of prevention and early intervention; and reducing alcohol and drug related crime and disorder.

Measures and Targets used within the Agreement

For 2020/21, a full review of measures has been completed, with a number of new measures linked to priorities proposed for inclusion across Portfolios.

Measures are categorised to reflect Council responsibility:

- **Council** - these measures are largely under the Council's direct control (eg Council Tax collection, highway conditions, re-ablement)
- **Partnership** – these measures are influenced by the Council with partners (eg youth offending, lifestyle services)
- **Contextual** – these are measures illustrating context but that the Council has little or no control over or those without a clear polarity (i.e. where it is not apparent whether higher or lower is better) (eg children in care, children on a child protection plan)

A differential approach to target-setting taking into account responsibility and the impact of the Covid-19 pandemic has been applied:

- **Numerical** - fixed target. Aim is to reach a specific level of performance by the end of the year. Most commonly applied to Council controlled measures.
- **Comparator** - no fixed target. Measure is benchmarked against available comparators and target reviewed during the year as comparator data becomes available. Aim is for performance to match or better comparators.
- **Direction of Travel** – an aspirational target is set to maximise, minimise or maintain adequate performance.
- **No Target** (N/A) – no target is set. This applies to contextual measures or where the impact of Covid-19 has made robust target setting difficult.

Reporting progress during the year

The Performance and Resource Reporting Framework (PPRR) was reviewed over summer 2020, taking into account the reduced committee cycles along with the impact of the pandemic on reporting. There will now be three four-month reporting periods over the year, as shown below, along with the option to report by exception on any specific financial or performance issues.

This Agreement incorporates an update on performance and budget forecasts up to the end of July 2020 wherever data is available. A Mid-Year Portfolio Performance and Resources Report (PPRR) will be produced for consideration by the December meeting of the Committee, covering performance and budget forecasts to the end of October 2020.

Our financial and performance monitoring controls will continue to keep track of progress, with further in-year reporting on an exception basis to the January and April Committee cycles. The 2020/21 Annual Reports are then due to be considered by all Committees in June 2021.

Children, Family Services and Education Portfolio		
Time Period	Report	Committee Date
April to July 2020	Portfolio Agreement (update)	23 rd Sept 2020
August to October 2020	Mid-Year Portfolio Report	9 th Dec 2020
November 2020 to February 2021	Update report (by exception)	27 th Jan 2021 14 th April 2021
November 2020 to March 2021	Annual Portfolio Report	16 th June 2021

2. CHILDREN, FAMILY SERVICES AND EDUCATION



DELIVERY PLAN & PERFORMANCE FRAMEWORK 2020/21

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

Children starting school ready to learn is fundamental to supporting good outcomes later in life. The journey to school readiness starts from pre-birth and continues to the age of five. It is developed through relationships and interactions in the home with parents and family members and in the early learning environment.

To be 'school ready' means a child enters primary school ready to engage in and benefit from all the learning experiences available, enabling him or her to become a lifelong learner. It is recognised that all children have different needs and abilities which will be embraced on their school readiness journey to ensure they achieve their full developmental potential, giving families the confidence they need.

Working together with families and communities, we will:

- work to ensure the provision of high-quality services which support parents and carers to nurture their children and recognise the impact of adversity
- support the school readiness of all children through the earlier identification of developmental need and delivery of evidence-based interventions that promote all areas of child development with an increased focus on speech, language and communication and social emotional needs
- work with partners to ensure an appropriate childcare offer that supports economic wellbeing and that children are educated in high quality early years settings

The following Boards are accountable for delivery of this priority: - Start Well and School Readiness Board

Delivered by:

Start Well Strategy

We will continue to implement our updated Start Well Strategy from 2020 onwards. Start Well sets out the integrated delivery model for early years services who will work together with families and communities to improve outcomes for children in the earliest years of life. The delivery of the strategy will be overseen by the Start Well and School Readiness Board.

The following essential factors outlined in The Children's Commissioners report, Best Beginnings (July 2020), will be the focus of the Start Well Strategy:

- Loving, nurturing relationships with parents and carers
- A safe home free from stress and adversity
- The right help to develop good language and other cognitive skills
- Support to manage behaviour and regulate their emotions

- Good physical and mental health and access to healthcare

The strategy incorporates the following specific delivery programmes:

The Healthy Child Programme

This underpins the strategy and effective targeting of Start Well resources to support earlier identification of developmental need and timeliness of evidence-based interventions. The Healthy Child Programme is aligned to the Greater Manchester Early Years Delivery Model and 8 Stage Assessment Pathway.

Early Years Entitlement

This includes work with partners to identify and implement opportunities to improve the local childcare market; including provision of a geographically appropriately located childcare offer that is high quality and flexible to meet parental needs and maximises the take up of the 2, 3 & 4 year old entitlements.

Early Years provision

This includes work to:

- maintain a high number of settings Ofsted rated good or better
- raise standards in early years settings in order to ensure all children start school ready to learn
- priority work supporting transitions, children with SEND and vulnerable children including those based in our priority areas
- support raising the development of the different groups of children particularly in the area of speech, language and communication at the end of the Early Years Foundation Stage

Ongoing response to Covid-19

Throughout lockdown service delivery has been guided by national guidance and needs led analysis locally – face to face contact and home visiting has been conducted following risk assessment of vulnerability, this has included new birth visits. In addition, the service has rapidly introduced the Health Visiting and School Nursing advice line 9-5pm Mon – Fri.

To support virtual service delivery, 'Attend Anywhere', video calling platform for consultations has been introduced and is being rolled out across the Start Well teams. This supports a mixed model of service delivery (face to face and virtual) based on risk assessment and improves the quality of the assessment by the practitioner and experience for the family.

When lockdown was announced, an immediate concern was the lack of face to face support for new parents. The service is taking part in the ICON project, which was being promoted by NHS England and endorsed by the Royal College of GPs and Royal College of Paediatrics and Child Health as a way of stopping shaken baby syndrome.

It is a short intervention that provides new parents with advice about how to cope with crying babies. The key messages are:

- I Infant crying is normal and it will stop
- C Comfort methods can sometimes soothe the baby and the crying will stop
- O It's OK to walk away if you have checked the baby is safe and the crying is getting to you
- N Never ever shake or hurt a baby

Early years workers who normally work in family homes, clinics and Start Well Centres have

been deployed to the maternity wards and trained by the Health Visiting infant feeding lead to talk to parents about the issue and what they could expect. Leaflets and posters are also being given to parents. 88% of those parents who have delivered their baby at Stepping Hill Hospital have had this intervention with the further 12% being contacted by telephone following discharge.

The service also made the decision in April to offer free healthy start vitamins to all new mothers and babies due to the potential issues with accessing clinics and Start Well as sites were either closed or restrictions imposed. Early workers deployed to the maternity wards give 8 weeks supply of vitamins along with advice about the healthy start scheme and Start Well Service.

The service's on-going response to the Covid-19 pandemic will be reported in PRRs as the situation develops.

Performance Measures and Targets

PI Code	PI Name	Reported	Good Performance	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Target
Partnership measures							
CFSE.1 and GMS indicator	Percentage of Mothers smoking at delivery (number)	Annually	Low	12.3% (208)	10.8% (258)	11.3% (248)	9.5%
Since 16/17, there has been a slight reduction in the proportion of mothers who smoke at the time of delivery, though there was a slight increase in 2019/20. Stockport performs better than comparator areas. The target is to ensure that Stockport continues to improve performance.							
CFSE.2	Mothers who are breastfeeding at 6-8 weeks (number)	Annually	High	46.8%% (1492)	50.5% (1558)	51% (1486)	51.5%
This indicator shows the percentage of infants who are totally or partially breastfed at 6-8 weeks as a proportion of all infants due a 6-8 week review. Stockport experienced a slight increase in breastfeeding rates during 2019/20 and achieved its target to reverse the previous declining trend. The target is to continue to build on this increasing trend.							
CFSE.3	Children within reception year who are recorded as overweight or very overweight (number)	Annually	Low	23.1% (755) Year end 15/16	21.8% (755)	23.4% (795)	21.0%
This indicator measures the percentage of children in reception class recorded as overweight or very overweight by the National Child Measurement Programme (NCMP). Since 16/17, there has been an improvement in performance in Stockport, however preliminary results for 2019/20 suggest an increase. Please note, however, that data for 2019/20 is not complete due to the impact of Covid-19 on the completion of the NCMP. The target for 2019/20 has been rolled over due to the lack of complete baseline data							
CFSE.4	Children in Reception classed as underweight, three year combined (number)	Annually	Low	0.9% (92) 14/15 – 16/17	0.6% (61) 15/16 – 17/18	0.5% (56) 16/17 – 18/19	0.3%
This indicator measures the percentage of children in reception classed as underweight over a three-year period by the NCMP. There has been an improvement in performance since 14/15 – 16/17 although there is no comparison data available. The target is for Stockport to continue to reduce the percentage of children in reception classed as overweight. Please see above for further information about the impact of Covid-19 on this performance measure.							
CFSE.5	Percentage take up of the 2 Year Childcare Offer	Termly	High	100.0% (Spring Term 17)	103.1% (Spring Term 18)	98% (Spring Term 19)	99.0%

<p>This indicator measures the percentage take-up of the two-year childcare offer. Some children who are two years of age can access 15 hours of free early education and childcare, depending on their individual family circumstances. Take-up is calculated as percentage of all eligible children. The percentage take-up of the 2 Year Childcare Offer has slightly decreased from the Autumn Term 2018 to the Spring Term 2019. Performance during 2020 has been impacted by Covid-19. The latest comparable data shows that Stockport has consistently performed better than both statistical neighbours and national average in each of the past 4 years. The target is for Stockport to further improve and to continue to perform better than comparator areas.</p>							
CFSE.6(i)	Early Days Course: Average change in parents' wellbeing	Quarterly	High	New measure	+2.7	+4.6	Aim to maximise
CFSE.6(ii)	Early Days Course: Average change in parents' knowledge of baby development	Quarterly	High	New measure	+1.9	+2.7	Aim to maximise
<p>The Early Days course is evaluated with a pre and post wellbeing scale and an end of course questionnaire. For wellbeing, each participant is scored out of 30. For baby development knowledge, each participant is scored out of 10. This indicator measures the difference between the participants' score at the start of the course and then at the end of the course. The change in wellbeing score in 2019/20 is higher than usual due to some very low scores recorded at the outset for wellbeing and some participants only completing the knowledge questionnaire. The programme was paused in March 2020 due to COVID-19 and planning is underway to test the delivery of sessions virtually.</p>							
CFSE.7 GMS indicator	Percentage of babies with low birth weight at term	Annually	Low	2.2% (2015)	2.0% (2016)	2.3% (2017)	2.0%
<p>This indicator is reported with the GMS Performance Dashboard and is updated every six months. A low birth weight is defined as less than 2500g. The latest available data for 2017 shows that although the percentage of babies born with low birth weight in Stockport has increased slightly, Stockport still performs better than statistical neighbours (2.5%) and the national average (2.8%). The target is to reverse the slight decrease in performance and for Stockport to continue to perform better than comparator areas.</p>							
CFSE.8 GMS	Percentage of early years settings rated 'Good' or 'Outstanding' by Ofsted	Quarterly	High	96%	96%	95%	Aim to maximise
<p>There has been a very slight reduction in performance in 2019/20. Stockport's performance is slightly lower than the North West (96%) and national average (96%). The target is to continue to increase performance and bring Stockport in line with comparator areas.</p>							
CSFE.9(i) GMS	Percentage of children achieving a Good Level of Development (GLD) at the end of the Early Years Foundation Stage (EYFS)	Annually	High	70%	70%	N/A	72.5%
<p>The end of EYFS assessments were cancelled in 2020 due to Covid-19 therefore there will be no national reporting of GLD for 2019/20. The target for 2019/20 has been rolled over to bring Stockport in line with statistical neighbours and take into consideration the impact of the Covid-19 pandemic.</p>							
CSFE.9(ii)	Percentage of Free School Meals (FSM) eligible children achieving a GLD at the end of EYFS	Annually	High	46%	46%	Awaiting data	54.3%
<p>The percentage of children eligible for Free School Meals achieving a GLD at the end of EYFS has reduced since 2017/18. Additionally, Stockport underperforms compared to comparator areas in each of the past three years. The target is to bring Stockport performance in line with statistical neighbours. Please see above for the impact of Covid-19 on reporting.</p>							

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

We will work with partners to raise standards in schools and support young people to successfully transition out of secondary school 'life ready', equipped for work and lifelong learning.

We will ensure that inclusion is at the heart of everything we do and we will work together to ensure all schools, as part of an integrated community-based response, provide inclusive and 'poverty proofed' services, which support all children and young people to attend and achieve their potential – including those from disadvantaged backgrounds and those disproportionately effected by the ongoing impact of the Covid-19 pandemic.

Delivered by:

Inclusion Strategy, including attendance and inclusion

We will work with schools and partners to develop and implement an Inclusion Strategy which will ensure all schools provide inclusive and 'poverty proofed' services as part of an integrated community response. The strategy will include measures to address the on-going impact of the Covid-19 pandemic on inequality of educational outcomes.

This workstream links to work to develop integrated locality working (reported as part of priority 6 'Early Help')

School effectiveness

The focus of work is on raising standards in schools; increasing the number of schools rated 'Good' or better; and raising attainment for all pupils across Stockport.

This workstream also links to work to develop integrated locality working (reported as part of priority 6 'Early Help')

Transitions, including responding to the ongoing impact of Covid-19

This priority work-stream incorporates a range of activities intended to develop a holistic approach to supporting effective transition at key stages of education, with a particular focus on targeted support for vulnerable and disadvantaged children and young people. The smooth transition of children and young people between key stages and schools at the end of an academic year is incredibly important and when this is considered carefully by all the adults that know a child, this makes a significant difference to a positive 'lived experience'.

We know that during Covid-19 many families are more anxious about their child joining a new school. As such, it is vital to consider the transition process for the summer term 2020 and what this might look like given the effects of the Covid-19 pandemic on children, families and communities. It is also important to recognise that for some children, especially those with SEND, a detailed, highly personalised transition plan may be appropriate.

In response to the above issues, a working group including parent representatives, primary and secondary Special Educational Needs Co-ordinators (SENCOs), LA education and inclusion service staff are working together to consider approaches to transition and particularly the transition for vulnerable children. This working group has created a resource and guidance pack to support the transition of children with an identified special educational need or disability, during the Covid-19 period. The working group have considered the principles that underpin effective transition and

which need to underpin our approach during the Covid-19 pandemic. These are co-constructed and locally agreed principles and align with the underpinning principles of the Code of Practice and Stockport Co-Production Charter. Stockport's Coproduction Charter can be found here: <https://stockport.fsd.org.uk/kb5/stockport/fsd/site.page?id=nudlaU2nLlw>

Many schools across Stockport have now had an opportunity to attend virtual meetings where the resources and guidance have been discussed. Positive feedback has been received and schools are working with a range of resources that compliment what they are already doing to help manage a consistently good transition process during this exceptional year. The 'Guidance and Helpful resources for Early Years Settings and Schools' can be found here:- <https://stockport.fsd.org.uk/kb5/stockport/fsd/advice.page?id=GSSR5IIIAbw>

Further updates and the development of this work will be reported in portfolio performance and resource reports.

Preparation for Adulthood

A working group has been established to look specifically at preparation for adulthood for our SEND and vulnerable young people. This group reports into the SEND Joint Commissioning Group and is a key priority within the joint investment plan.

Performance Measures and Targets

Attainment

Key Stage 2 (KS2) and Key Stage 4 (KS4) results for 2019/20 will not be comparable to previous years due to the impact of Covid-19 on assessment processes and will not provide an accurate baseline for target setting. Consequently, targets for 2019/20 have been carried forward for the 2020/21 academic year.

Please note disaggregated educational attainment, attendance and inclusion measures for SEND cohorts (including those with a Education, Health and Care Plan [EHCP] or receiving SEN Support) is reported as part of priority 5 'SEND'.

PI Code	PI Name	Reported	Good Performance	2017/18 Actual	2018/19 Actual	2019/20 Actual	2019/20 Target
Partnership measures							
CFSE.10 New measure	Percentage of children attending a primary school graded good or better by Ofsted	Quarterly	High	New measure	91%	92%	Maintain performance
This indicator measures the percentage of children who attend a primary school that is currently graded as either good or outstanding by Ofsted. The performance tables are updated daily, therefore future trend data will be provided in future PRRs.							
CFSE.11 New measure	Percentage of children attending a secondary school graded good or better by Ofsted	Quarterly	High	New measure	60.7%	52%	78.8%
This indicator measures the percentage of children who attend a secondary school that is currently graded as either good or outstanding by Ofsted. The performance tables are updated daily, therefore future trend data will be provided in future PRRs.							
CFSE.12(i)	Children attaining the expected	Annually	High	66.5%	66%	N/A	67%

Portfolio Performance and Resources - Agreement 2020/21

GMS indicator	standard at KS2 in Reading, Writing and Maths combined						
The latest comparable data for 2018/19, shows that Stockport performed better than both the statistical neighbour and national average; however, the gap between performance in Stockport and comparison areas is narrowing. Please see above for the impact of Covid-19 on educational attainment data for 2019/20.							
CFSE.12(ii)	Percentage of Children in Need (CIN) attaining the expected level at KS2 in Reading, Writing and Maths combined	Annually	High	38%	30%	N/A	38.0%
Stockport saw a continual improvement in the percentage of CIN attaining the expected level at KS2 between 2015/16 and 2017/18, but saw a reduction in 2018/19. Please see above for the impact of Covid-19 on educational attainment data for 2019/20							
CFSE.12(iii)	Percentage of FSM children attaining the expected level at KS2 in Reading, Writing and Maths combined	Annually	High	41.0%	41.4%	N/A	42%
Stockport has seen a year-on-year increase in the proportion of FSM eligible children attaining the expected level at KS2. This mirrors similar improved performance at both statistical neighbour and national level; and Stockport's performance remains lower than both statistical neighbours and the national average. Please see above for the impact of Covid-19 on educational attainment data for 2019/20							
CFSE.13	Value added progress measure - KS1 and KS2	Annually	High	Reading 0.3 Writing -0.1 Maths 0.2	Reading 0.3 Writing 0.1 Maths 0.1	Awaiting data	Reading 0.5 Writing 0.0 Maths 0.3
The value added measure reflects schools' overall progress score. A school's progress score is calculated by measuring a pupil's Key Stage 2 result against the result for pupils nationally with similar prior attainment. A school's average progress score will be calculated as the mean average of its pupil's progress scores. The value added score then indicates whether, overall, pupils make above or below average progress to similar pupils in others schools (a zero Value Added score is average, a negative score below average and positive score above average). The latest available data for 2018/19 shows that Stockport performed better than statistical neighbours for reading, and better than the national average in all assessed subjects. Please see above for the impact of Covid-19 on educational attainment data for 2019/20							
CFSE.14	Children achieving 9-4 pass in English and Maths at KS4	Annually	High	N/A	66%	N/A	67.5%
In 2018/19 Stockport performed better than the national average (59.8%) but slightly less than statistical neighbours (67.43%). Please see above for the impact of Covid-19 on educational attainment data for 2019/20							
CFSE.15	Children achieving 9-5 pass in English and Maths at KS4	Annually	High	45.4%	46%	N/A	45.5%
In 2017/18 and 2018/19 Stockport performed better than both statistical neighbours and national average. Please see above for the impact of Covid-19 on educational attainment data for 2019/20							
CFSE.16 (i) GMS indicator	Average Attainment 8 score per pupil (KS4)	Annually	High	47.3%	47.4%	N/A	48.0
Stockport has performed better than both the statistical neighbours and national average in recent years. However, the gap between Stockport's performance and that of comparators narrowed in 2018/19. Please see above for the impact of Covid-19 on educational attainment data for 2019/20							
CFSE.16(ii)	Attainment 8 score per pupil (KS4) – CIN	Annually	High	18.3	19.1%	N/A	19.0
The Average Attainment 8 score per CIN pupil reduced from 24.4 in 15/16 to 18.3 in 17/18 but increased slightly in 2018/19 to 19.1%. Stockport performed better than statistical neighbours (17.9%) and slightly below the national average (19.2%). Please see above for the impact of Covid-19 on educational attainment data for 2019/20							
CFSE.16(iii)	Average Attainment 8 score per pupil (KS4)	Annually	High	33.7	31.3%	N/A	34.5

Portfolio Performance and Resources - Agreement 2020/21

	- FSM						
<p>In recent years, the Average Attainment 8 score per FSM pupil has reduced. This decrease mirrors both statistical neighbour and national performance. In 2017/18, Stockport performed lower than the national average (35%) and statistical neighbours (33.6%).</p>							
CFSE.17(i)	Average Progress 8 score (KS2 - KS4)	Annually	High	-0.03	-0.02	N/A	-0.02
<p>Progress 8 measures the progress of pupils across a selected set of 8 subjects. It is a type of value added measure, meaning that pupils' results are compared to the actual achievements of other pupils with the same prior attainment. It is defined as a pupil's actual Attainment 8 score, minus their estimated Attainment 8 score. Scores higher than 0 reflect better than expected progress. A negative score does not mean that pupils did not make any progress; rather it means they made less progress than other pupils nationally with similar starting points. Stockport performed better than statistical neighbours (-0.06) in 2018/19 but underperformed compared to the national average (0).</p>							
CFSE.17(ii)	Average Progress 8 score (KS2 - KS4) – CIN	Annually	High	-1.70	1.63%	N/A	-1.51
<p>In 2018/19, Stockport's Average Progress 8 score for the children in need (CIN) cohort was slightly better than statistical neighbours (-1.66) but lower in comparison to the national average (-1.49).</p>							
CFSE.17(iii)	Average Progress 8 score (KS2 - KS4) – FSM	Annually	High	-0.67	-0.8	N/A	-0.53
<p>In 2018/19, Stockport's performance declined and was lower than statistical neighbours (-0.72) and the national average (-0.53).</p>							
CFSE.18	English Baccalaureate Average Point Score	Annually	High	4.11	4.17	N/A	4.11
<p>The English Baccalaureate (EBacc) Average Point Score (APS) is calculated by allocating points to a pupil's best grades in EBacc subjects (English language and literature, maths, the sciences, geography or history and a language). The 2018/19 data shows that Stockport had a higher APS than both statistical neighbours (4.15) and the national average (3.87).</p>							
CFSE.19 NEW MEASURE	Percentage entering English Baccalaureate	Annually	High	40.6%	43.7%	N/A	42.0%
<p>This is the number of pupils entering the EBacc at KS4 as a percentage of the number of pupils at the end of KS4. EBacc was first introduced into the performance tables in 2009/10. In recent years, Stockport has performed better both statistical neighbours and the national average.</p>							
<p>Attendance and Exclusion</p> <p>Please note, the measures below will be disaggregated by primary / secondary school and priority cohort as data is published</p>							
PI Code	PI Name	Reported	Good Performance	2017/18 Actual	2018/19 Actual	2019/20	2020/21 Target
<p>Partnership measures</p>							
CFSE.20 (i)	Percentage of persistent absentees	Annually	Low	11.8%	10.3%	Awaiting data	10.8%
<p>This indicator measures the percentage of pupils who miss more than 10% of their possible sessions across all schools. Stockport performed better than the national average (10.9%) and statistical neighbours (10.42%) in 2018/19, reversing the previous trend.</p>							
CFSE.20(ii)	Percentage of persistent absentees – CIN	Annually	Low	36.2%	36.4%	Awaiting data	31.9%
<p>This indicator measures the percentage of CIN pupils who miss more than 10% of their possible sessions across all schools. The latest comparable data shows that Stockport underperforms compared to both statistical neighbours (32.4%) and the national average (32%).</p>							

Portfolio Performance and Resources - Agreement 2020/21

CFSE.20(iii)	Percentage of persistent absentees – FSM	Annually	Low	30.1%	22.0%	Awaiting data	23.6%
This indicator measures the percentage of FSM pupils who miss more than 10% of their possible sessions across all schools. The latest data shows a significant reduction in 2018/19, bringing Stockport performance in line with the national average (22.8%)							
CFSE.21	Unauthorised absence rate	Annually	Low	1.4%	1.3%	Awaiting data	1.2%
This indicator measures the percentage of unauthorised sessions missed across all state funded primary, secondary and special schools. Data is collected via the School Census. There was a slight reduction in 2018/19, reversing the previous increasing trend. Stockport had a higher rate of unauthorised absence compared to statistical neighbours but lower than the national average							
CFSE.22	Authorised absence rate	Annually	Low	3.6%	3.2%	Awaiting data	3.5%
This indicator measures the percentage of authorised sessions missed across all state funded primary, secondary and special schools. Data is collected via the School Census. Stockport saw a reduction in the rate of authorised absences in 2018/19 and performance was better than statistical neighbours (3.43%) and the national average (3.3%)							
CFSE.23(i)	Fixed period exclusions	Annually	Low	2.24%	2.42%	Awaiting data	3.8%
A fixed period exclusion refers to a pupil who is excluded from a school but remains on the register of that school because they are expected to return when the exclusion period is complete. There was a slight increase in the percentage of children subject to fixed period exclusions in Stockport in 2018/19. The latest comparable data shows that Stockport performs better than the national average (2.44%) and statistical neighbours (2.45%).							
CFSE.23(ii)	Fixed period exclusions – CIN	Annually	Low	9.1%	N/A	Awaiting data	7.2%
Data is not available for 2018/19 due to the size of the cohort.							
CFSE.23(iii)	Fixed period exclusions – FSM	Annually	Low	6.18%	6.58%	Awaiting data	10.21%
There was a very slight increase in fixed term exclusions amongst children eligible for free school meals in 2018/19 and the Stockport rate was higher than statistical neighbours (5.3%) and the national average (5.49%)							
CFSE.24(i)	Percentage of permanent exclusions	Annually	Low	0.11%	0.13%	Awaiting data	0.10%
New measure							
This indicator measures the percentage of pupils in all schools who have been permanently excluded. A permanent exclusion refers to a pupil who is excluded as their name is removed from the school registrar. Such a pupil would then be educated at another school or via some other form of provision. In recent years there has been a gradual increase in the percentage of permanent exclusions. This increase is mirrored by both statistical neighbours and the national average.							
CFSE.24(ii)	Percentage of permanent exclusions – CIN	Annually	Low	Data not available	Data not available	Awaiting data	
This indicator measures the percentage of CIN pupils in all schools who have been permanently excluded. Data is not available for 2017/18 and 2018/19 due to low numbers.							
CFSE.24(iii)	Percentage of permanent exclusions – FSM	Annually	Low	0.32%	0.46%	Awaiting data	0.28%
This indicator measures the percentage of FSM eligible pupils in all schools who have been permanently excluded. The latest comparable data for 2018/19 shows that Stockport had a higher percentage of children eligible for FSM who have been subject to a permanent exclusion compared to the national average (0.27%) and statistical neighbours (0.32%).							
Attainment (Post 16)							

Portfolio Performance and Resources - Agreement 2020/21

PI Code	PI Name	Reported	Good Performance	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Target
Partnership measures							
CFSE.25	Percentage of young people in academic Years 12 and 13 (16-18) who are in education or worked based training	Quarterly	High	95.9% (6008) End of March 18	96.3% (5795) End of March 19	Awaiting data	97%
Full year data for 2019/20 is not yet available. Targets for 2019/20 have been rolled over to 2020/21, taking into consideration the impact of the COVID-19 pandemic post 16 attainment.							
CFSE.26	Percentage of young people in academic Years 12 and 13 (16-18) not in employment, education or training	Quarterly	Low	2.7% (169) End of March 18	2.3% (140) End of March 19	Awaiting data	2.0%
As above							
CFSE.27	Percentage of young people in academic Years 12 and 13 (16-18) where the destination is unknown	Quarterly	Low	1.4% (86) End of March 18	1.4% (82) End of March 19	Awaiting data	0.7%
As above							
CFSE.28	Percentage of young people in academic Years 12 and 13 (16-18) in Apprenticeships (number)	Quarterly	High	9.5% (595) End of March 18	8.2% (496) End of March 19	Awaiting data	9.5%
As above							
CFSE.29 NEW	Percentage of care leavers (19-21) in suitable education, training and employment	Quarterly	High	59.0%	56.0%	64.4%	70%

Priority 3: All children and young people enjoy good health and receive effective services

We will work with partners to ensure that all children and young people have the best health possible regardless of where they live or any conditions they were born with.

The following Boards are accountable for delivery of this priority: - Emotional Health and Wellbeing Board, SEND Board; Health and Wellbeing Board; Safer Stockport Partnership Board

Delivered by:

Universal health services

Strong universal services in health and school teams including universal assessment of child health and development underpin the Stockport Family approach and effective safeguarding systems.

Emotional Wellbeing and Mental Health board

Emotional and mental health disorders in childhood have high levels of persistence and continuity through adolescence and sometimes into adult life. The consequences of untreated emotional health issues are life long and have a huge health and socio-economic impact within society.

We have revised the terms of reference for the emotional wellbeing and mental health board. The Board focuses on the provision of co-ordinated robust and timely support pathways for emotional health and wellbeing based on need, including a single point of access to an early help offer in the community, linked to other support / treatment pathways where required. The enhanced team around the school will provide a key delivery vehicle for next steps transformation. The sub-groups of the Board include infant mental health and emotional wellbeing in schools. Progress updates on this work will be included in portfolio performance and resource reports.

Mosaic Drug and Alcohol Services

This includes the continued development of strong targeted services for children and families affected by drugs and alcohol; including school based provision and a full young people’s transition service up to the age of 26 providing early help and prevention, treatment, specialist medical and recovery services. A particular focus is on targeted support for vulnerable and disadvantaged children and young people.

SEND Joint Commissioning Plan

This joint Council and CCG plan is overseen by the joint commissioning board. The plan includes timely access to services and emotional wellbeing as key priorities. Please note, progress in relation to this delivery programme will be reported as part of Priority 5 ‘SEND’.

Performance Measures and Targets;

PI Code	PI Name	Reported	Good Perform- ance	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Target
Partnership measures							
CFSE.30	Emotional Health of Looked After Children (SDQ score)	Annually	Low	14.0	14.0	15.4	13.0
SDQ (Strengths and Difficulties Questionnaire) is a brief behavioural screening questionnaire designed to assess social							

Portfolio Performance and Resources - Agreement 2020/21

<p>and emotional wellbeing. Its primary purpose is to give social workers and health professionals information about a child's wellbeing. A score of 0 to 13 is considered normal, 14 to 16 is borderline, and 17 to 40 is a cause for concern. Stockport's performance declined slightly in 2019/20 and the impact of Covid-19 on emotional health needs to be taken into account. Comparator information for 2019/20 is not yet available.</p>							
CFSE.31	Conceptions to women aged under 18 rate per 1,000 (conceptions per thousand women aged 15 to 17)	Quarterly	Low	16.7 (78)	17 (77)	Not yet available	13.0
<p>This indicator measures the number of conceptions to women aged 15-17 years. Performance remained stable between 2017/18 and 2018/19 and Stockport performed better than both statistical neighbours (21.7 per 1000) but had a slightly higher rate than the national average (16.7 per 1000).</p>							
CFSE.32	Sexual Health Needs (Chlamydia diagnosis rate) per 100,000 15-24 year olds (number)	Quarterly	Low	1569 (456)	1,551 (443)	858 (245) Q1 and Q2 2019/20	Aim to minimise
<p>This indicator measures the Chlamydia diagnosis rate per 100,000. The chlamydia diagnosis rate and number has reduced significantly from 2670 per 100,000 in 16/17 to 1551 per 100,000 in 2018/19. Although the latest data is for Quarter 1 and Quarter 2 2019/20 only, the trend is on course to continue. No comparison data available.</p>							
CFSE.33 GMS Indicator	Percentage of children within Year 6 who are recorded as overweight or very overweight (number)	Annually	Low	33.1% (1074)	31.3% (1032)	Not yet available	31.9%
<p>The percentage of children recorded as overweight or very overweight has increased in each of the past five years. However, the gap between performance in Stockport and the national average is narrowing. A complete data set for 2019/20 will not be available due to the impact of Covid-19 on the completion of the National Child Measurement Programme. The target for 2019/20 has been rolled out due to the lack of baseline data for 2019/20.</p>							
CFSE.34	Percentage of children in Year 6 classed as underweight three year combined (number)	Annually	Low	0.9% (84)	0.8% (84)	Not yet available	0.7%
<p>This indicator measures the percentage of children in Year 6 classed as underweight over a three-year period. There has been a slight improvement in the number and percentage of children in Year 6 who are underweight. No comparison data available. Please see above for the impact of Covid-19 on this performance measure.</p>							
CFSE.35	Alcohol related hospital admissions, rate per 1,000 under 18 year olds (number)	Quarterly	Low	0.6 (39.6)	0.4% (27)	Not yet available	0.4
<p>Data for 2019/20 is expected in September. Recent performance suggests a downward trend. No comparison data is available.</p>							
CFSE.36	Hospital admissions as a result of unintentional or deliberate injury, rate per 1,000 0-17 year olds (number)	Quarterly	Low	11.4 (719)	13.8 (869)	13.3 (837)	10
<p>The rate of hospital admissions as a result of unintentional or deliberate injury has continued to reduce. No comparison data is available.</p>							
CFSE.37	Hospital admissions as a result of self-harm (0-17 year olds) per 1,000 (number)	Quarterly	Low	1.6 (98)	1.8 (112)	1.7 (107)	1.4
<p>The rate of hospital admissions as a result of self-harm reduced slightly in 2019/20 compared to the previous year. No comparison data is available.</p>							
CFSE.38	The number of children referred to CAMHS services	Quarterly	Contextual	2342	2765 First 11 months 18/19		N/A

CFSE.39 New Measure	Percentage of children and young people with a diagnosable mental health condition who receive treatment from an NHS funded community mental health service	Quarterly	High	28.6% (17/18)	37.8%* (18/19)		47.3%
<p>*This figure is forecast only.</p> <p>Further performance measures will be developed and included in future PPRRs.</p>							
CFSE.40	Levels of activity – Young People	Annually	High	45.7%			Aim to maximise
CFSE.41	Levels of inactivity – Young People	Annually	Low	32.2%			Aim to minimise
<p>This data is drawn from the Active Lives Children and Young People’s Survey. This asks respondents to report their level of activity over the previous week.</p> <p>CFSE.40 shows the percentage of respondents who reported as either “Active every day” (i.e. who do 60+ minutes of exercise every day) or “Active across the week” (i.e. who do an average of 60+ minutes of exercise per day across the week, but are not active every day). The latest comparable data shows that Stockport performs better than GM (39.9%), North West England (42.3%) and England (43.2%).</p> <p>CFSE.41 relates to respondents who were “Inactive across the week” - that is, active for an average of less than 30 minutes per day. The latest comparable data for 17/18 shows that Stockport performs better than GM (35.8%), North West England (33.8%) and England (32.9%).</p> <p>This survey was undertaken for the first time in the academic year 2017/18 and the results were published in December 2018. As data for just one year is available, the data is not yet robust enough to set a meaningful target due to the small sample size</p>							

Priority 4: All children and young people live safely and happily within their families, there are fewer family breakdowns, and rates of crime and anti-social behavior reduce

We will work with partners to support children and young people to keep themselves safe, intervene and protect if necessary and make Stockport as safe as possible for our children and young people.

The following Boards are accountable for delivery of this priority: - Youth Offending Service Partnership Board, Safeguarding Board

Delivered by:

Youth Justice and Targeted Youth Support

Work with partners to achieve a continued reduction in the number of young people involved in anti-social behaviour; the number of young people entering the criminal justice system; the youth offending rate; and the number of young people who receive a custodial sentence. Specific workstreams include:

- Bespoke Targeted Youth Support and Early Intervention programmes to reduce anti-social behaviour and children at risk of entering the criminal justice system
- Delivery of the Greater Manchester Youth Justice Transformation workstream through the JRE (Justice and Rehabilitation Executive) and Greater Manchester Youth Justice Transformation Steering Group
- Involvement in the GM Health and Justice Board to secure dedicated investment for youth justice provision which includes speech and language provision
- Continued development and delivery of the 'Knife Crime Awareness' programme across all schools and educational establishments in Stockport and the wider development of the Serious Violence Reduction programme across the borough
- Specific focus on the Youth Justice offer in Education and specifically 'frequency' of reoffending rates and the links to NEETs and Pupil Referral Units
- Hearing the 'voice of the child'; working with Coram Voice on a dedicated Participation Strategy and User Forum for children in the youth justice cohort
- Greater Manchester workstream focussing on children in police custody, reducing the amount of overnight detentions, a Liaison and Diversion Service with an enhanced 24 hour health offer and a Greater Manchester wide Appropriate Adult Service (Stockport is the lead authority)
- Development of the Greater Manchester Resettlement Consortium to ensure children in prison have support from a Senior Social Worker whilst in custody and also a Greater Manchester co-ordinated approach to their resettlement when they are released

Integrated safeguarding

Continued development and implementation of an integrated approach to safeguarding adults and children.

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

Work with partners across both children and adult services to ensure that children and families at risk of complex exploitation and abuse are safeguarded and receive targeted interventions to reduce the risk associated with complex safeguarding. Specific workstreams include:

- Delivery of the joint adult and children's Complex Safeguarding strategy with specific task and

finish groups to develop Strategy and Action plans for So-called Honour Based Abuse and Forced Marriage; Female Genital Mutilation; and CCE

- Development of the Aspire Complex Safeguarding Service to provide specialist services to children and families from 0-25 and ensure that professionals across Stockport are supported to identify those who may be at risk of complex exploitation and abuse via training, awareness raising, yearly week of action and the practitioners forum
- Adopting the Achieving Change Together (ACT) Innovation from Jan 2019-March 2020 aimed at reducing the entry of young people at risk of CSE and CCE into high cost out of area or secure placements by providing intensive support from a trusted professional and utilising evidence based interventions developed in partnership with young people
- Embedding trauma informed practice through training and support from a clinical psychologist in Aspire via the GM Trusted Relationship Fund (Home Office)
- Development of services related to Domestic Abuse via the Children Affected by Domestic Abuse (CADA) including developing evidence based tools and training for practitioners across Stockport Family; and delivery of Caring Dads a strength based group work programme for perpetrators of domestic abuse

Support for Looked after Children and Care Leavers

The Council now has two 5-bed children's homes for looked after children to provide care and better support and protect vulnerable children and save money – both homes are graded 'good' by Ofsted.

Covid-19 has brought additional pressures and challenges for caring for our looked after children and supporting our care leavers. The local authority has provided additional support to foster carers, care providers and families. This has included financial support, help with technology and with resources to support educating children at home. Social workers and professionals have been creative in their support to children and their carers during this time to deliver statutory responsibilities.

In addition the impact of isolation and loneliness has been a significant issue for care leavers living independently. The team have worked creatively to keep in regular contact, especially with our most vulnerable young people, often using video calls and arranging social media groups and virtual activities. The impact of digital poverty has been highlighted through the pandemic, and the team were able to ensure every care leaver had access to a smart phone, laptop and WiFi.

No Wrong Door

No Wrong Door is an externally evaluated programme to avoid children coming into care and/or reducing the time they spend in care. It is an innovative, integrated service supporting adolescents 10-18 who are in care or on the edge of care. The model aims for permanence in a family setting for all adolescents with complex needs. It integrates residential care, foster care, speech and language support, mental health services and the police into a single hub that is based in the residential home site of Broadfields Care Home and works with about 90 young people at any one time.

Our focus over the next 12 months is to drive the premise that every child is fosterable, also reducing looked after children placements generally by building on transformational work already carried out.

Regional Adoption Agency

Adoption Counts provides an adoption support service to children and families in Stockport. Within an early intervention/prevention model, the service provides assessment of need and appropriately graded intervention at either universal, targeted or specialist levels. Where safeguarding issues arise, the Adoption Support Service liaises with colleagues in Stockport to ensure a coordinated response. There is close scrutiny of the work of Adoption Counts via the management board and

good operational links with key Stockport operational staff.

Road Safety

This work involves continuing to review and further improve road safety arrangements, including enforcement and road safety education, around schools and on route to schools.

PI Code	PI Name	Reported	Good Perform-ance	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Target
Partnership measures							
CFSE.42	Custodial sentences (10-17 year olds) per 1,000 (number)	Quarterly	Low	0.34 (9)	0.33 (9)	0.19 (5)	0.23
This measure shows the number of custodial sentences per 1,000 population of 10-17 years olds plus the number of instances. There is a one-quarter lag for this data. The rate of custodial sentences in Stockport reduced in 2018/19 compared to the previous two years. Stockport had a lower rate of custodial sentences in 2019/20 compared to the national average (0.23 per 1000) and the North West (0.31 per 1000)							
CFSE.43	First time entrants to youth justice system (age 10 - 17) rate per 100,000 (number)	Quarterly	Low	206 (55) Q4	222 (60) Q4	252 (60) Q1 2019/20	210
This measure shows the number of first time entrants to the youth justice system per 100,000 population of 10-17 years olds plus the number of instances. A six-month lag applies to this data.							
CFSE.44	Re-offenders (10-17 year olds) (number)	Quarterly	Low	31.5% (41) 2016/17	44.1% (45) 2017/18		30%
The re-offenders rate is a measure of the proportion of offenders who reoffend i.e. those who aged 10 – 17 year who are cautioned, convicted or released from custody. A two-year lag applies to this data. Stockport saw a slight increase in the percentage and number of re-offenders in 2017/18 in comparison to the previous year. The latest comparable data shows that the rate in Stockport is slightly higher than the North West (40.1%) and national average (38.4%). However it is important to note that the reduction in numbers of children on statutory youth justice orders means that they are fluctuations in this figure quarterly and variations need to be considered on that basis.							
Contextual measures							
CSFE.45	Children in Need per 10,000	Quarterly	Contextual	319.7	320.1 (2015)	353.5 (2232)	N/A
There has been a year-on-year increase in the CIN per 10,000 in Stockport since 2017/18. Despite this increase, Stockport has had a consistently lower rate of CIN over the past three years compared to the national average. The rate for Q1 was 332.3 – this may have been impacted by a delay in discharge due to Covid-19.							
CSFE.46	Percentage of referrals converted to social work assessments (number)	Quarterly	Contextual	95.9% (821) Q4	95.0% (763) Q4	98.0% (882) Q4	100%
This indicator measures the number and percentage of referrals converted to social work assessments. The percentage of referrals converted to social work assessments increased in 2019/2020. The percentage for Q1 was 99.5% (653)							
CFSE.47	Children subject to a Child Protection Plan, rate per 10,000 0-17 year olds (number)	Quarterly	Contextual	52.8 (332)	39.3 (247)	33.1 (209)	N/A
There has been a reduction in children subject to a Child Protection Plan in recent years. The Q1 rate was 25.2 (160)							

Portfolio Performance and Resources - Agreement 2020/21

CFSE.48	Percentage of child sexual exploitation referrals recorded as being at high risk (number)	Quarterly	Contextual	25.3% (42)	14.8% (20)	22.4% (38)	N/A
The Q1 rate was 8.8% (5) No comparison data available							
CFSE.49	Domestic Incident: Juvenile Present (where a child under 18 is present but not involved) per 1000	Quarterly	Low	1.61	1.71	Awaiting data	N/A
The rate of domestic incidences where a child under 18 is present has increased slightly. However, the latest comparable data for Quarter 4 18/19 shows that Stockport has a lower rate compared to the rest of GM (2.31 per 1000). The target is to reverse the slight decline in performance and ensure that Stockport continues to perform better than comparison areas.							
CFSE.50	Looked After Children (per 10,000)	Quarterly	Contextual	363 (57.7)	362 (57.3)	376 (59.5)	375 (5 year adjusted plan due to COVID-19) ¹
GMS indicator							
CFSE.51	Number of out of area Looked After Children placed in Stockport	Annual	Contextual	282	295	Awaiting Publication	N/A
There has been a year on year increase in Looked After Children (LAC) in Stockport. The rate at the end of Q1 2020/21 had increased to 63.0 (400). Stockport has had a significantly lower rate of LAC compared to both statistical neighbours and the national average, but comparator data for 2020/21 is not yet available.							
CFSE.52	Number of Former Relevant care leavers	Quarterly	Contextual	177	153	154	
Partnership measures							
CFSE.53	Number of care leavers (19-21) in suitable accommodation	Quarterly	High	83.0%	97.4%	99.0%	100%
CFSE.54	Number of care leavers (19-21) the local authority remains in touch with	Quarterly	High	85.0%	99.0%	98.1%	100%
CFSE.55	Number of care leavers (19-20) 'staying put'	Quarterly	High	45.0%	49.0%	Awaiting Publication	To maximise
The above measures have been included in the PPRA to enable further monitoring of outcomes for care leavers.							
CFSE.56	Children missing from home per 1,000 0-17 year olds (number)	Quarterly	Low	4.9 (308)	4.7 (299)	4.7 (297)	4.6
CFSE.57	Children missing from care per 1,000 0-17 year olds (number)	Quarterly	Low	2.7 (168)	2.7 (170)	2.9 (182)	2.6

¹Five year plan 2019-2024: - 20/21 – 375 (due to COVID-19 pressures); 21/22 -365; 22/23 – 355; 23/24 - 345

Portfolio Performance and Resources - Agreement 2020/21

CFSE.58	Number of return from missing interviews offered within 72 hours of return home/missing episode ending	Quarterly	High			Report Development Required	85%
CFSE.59	Number of return from missing interviews accepted and completed within 72 hours of missing episode ending	Quarterly	High			Report Development Required	80%
<p>There has been a continued reduction in the number and rate of children who run away from home over the past three years. No comparison data available. The Q1 rate was 1.2 (78) The rate of children who run away from care has remained stable for each of the past three years. No comparison data is available. The Q1 rate is 1.1 (72). The target is to continue to reduce the rate of children mission from care and home. The above two measures have been added to the PPRA for the first time, to reflect the success of our processes to help reduce missing from home and missing from care cases.</p>							
CFSE.60	Average time (in days) between a child entering care and moving in with its adoptive family adjusted for foster carer adoptions, for children who have been adopted	Annual	Low	347 days	378 days	Awaiting Publication	To minimise
CFSE.61	Average time (in days) between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family, for children who have been adopted	Annual	Low	103 days	92 days	Awaiting Publication	To minimise
<p>The above measures on adoption have been added to replace the previous adoption measure, to align with the measures reported in the national dataset.</p>							

Priority 5: 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

In September 2018, OFSTED inspected the arrangements for special educational needs and disability in Stockport. Whilst many areas of good practice were identified, the inspectors did have some areas of concern, and as a result requested a Written Statement of Action (WSOA). The WSoA and recently published SEND Joint Commissioning Plan and SEND Strategy provide a framework for the development of a strategic and co-ordinated approach to supporting and improving outcomes for children and families with SEND

The following Boards are accountable for delivery of this priority: - Health and Wellbeing Board; SEND Board

Delivered by:

Written Statement of Action (WSOA)

Following the outcome of the SEND inspection, a [Written Statement of Action](#) (WSOA) was approved and published in April 2019. The WSoA is a dynamic document that will remain under constant review through a series of informal review meetings with SEND advisors from the DfE and NHS England before re-inspection which was originally expected in Autumn 2020 (timescales have been impacted by Covid-19 and it will be 2021 before re-inspection takes place now). A range of milestones have been identified to improve outcomes for SEND children and young people aged 0-25 years. The milestones act as a critical measure over the coming months and progress is being monitored by the DfE and NHS England through the informal review meetings aforementioned along with the Health Wellbeing Board and the SEND Board. Only the DfE and NHS England can change the RAG ratings in the WSoA

SEND Strategy

The SEND Strategy sets out the following 5 strategic priorities:

- co-production
- joint commissioning
- inclusion
- outcomes focus
- workforce

SEND Joint Commissioning Plan

The SEND Joint Commissioning Plan sets out seven investment and commissioning priorities:

- Effective early help offer for all children and families (to be reported as part of priority 6 'early help')
- Timely access to services
- Family and parental support
- Mental and health and emotional wellbeing
- Personal budgets and individual commissioning
- Speech, language and communication
- Preparing for adulthood

The SEND Joint Commissioning Plan 2020/23 can be found on Stockport's SEND Local Offer at the following location:

https://search3.openobjects.com/mediamanager/stockport/fsd/files/send_commissioning_plan.pdf

Performance Measures and Targets:

PI Code	PI Name	Reported	Good Perform-ance	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Target
Contextual measures							
CFSE.62	Number of children for whom the Local Authority maintains an Education, Health and Care (EHC) Plan or Statement of SEN (number)	Quarterly	Contextual	25.9 per 1000 (2132) End of March 18	27.4 per 1000 (2255) End of March 19	26.4 per 1000 (2171) End of March 20	N/A
The rate and number of children for whom the local authority maintains an EHC Plan or SEN reduced slightly in 2019/20 in comparison to the previous year.							
Partnership measures							
CFSE.63	Percentage of EHCP issued within 20 weeks	Annually	High	96%	95%	46%	50%
Performance in relation to timeliness of EHC Plans in Stockport will be formally monitored by the DfE and NHS England along with our written statement of action. The completion rate for EHCP fell dramatically following previous incorrect reporting. Therefore, there is a question in relation to previous performance. There is a recovery plan in place, which is progressing positively.							
CSFE.9(iii)	Percentage of SEND children achieving a GLD at the end of the EYFS	Annually	High	0% - ECH Plan 23.0% - SEN Support	1% - ECH Plan 16.0% - SEN Support	Awaiting Data	10.0% - EHC Plan 25.1% - SEN Support
<p>EHC Plan The latest comparable data for 18/19 shows that Stockport underperformed compared to both statistical neighbours (4.2%) and the national average (5.0%). The target is to further improve performance and ensure Stockport outperforms comparison areas.</p> <p>SEN Support The latest comparable date for 18/19 shows that Stockport underperformed compared to both statistical neighbours (27.1%) and the national average (25.0%). The target is to bring Stockport performance in line with statistical neighbours.</p>							
CFSE.12(iv)	Percentage of SEND children attaining the expected level at KS2 in reading, writing and maths combined	Annually	High	11.0% - EHC Plan 24.0% - SEN Support	12.0% - EHC Plan 26.0% - SEN Support	Awaiting Data	13.0% - EHC Plan 26.0% - SEN Support
<p>EHC Plan Performance in Stockport has improved slightly since 2017/18. The latest available data for 18/19 shows that Stockport performed better than both statistical neighbours and national average. Additionally, the gap between performance in Stockport and comparison areas has widened over the past three years.</p> <p>SEN Support Performance in Stockport has improved slightly since 2017/18. The latest available data for 18/19 shows that Stockport performed better than both statistical neighbours and the national average. The gap between performance in Stockport and comparison areas has narrowed over the past three years.</p> <p>The target is to continue to improve SEND KS2 attainment and for Stockport to continue to perform better than comparison areas.</p>							

Portfolio Performance and Resources - Agreement 2020/21

CFSE.14(ii)	SEN children achieving 9-4 pass in English and Maths at KS4	Annually	High	10.6% - EHC Plan 43.5% - SEN Support	12.7% - EHC Plan 40.0% - SEN Support	Awaiting Data	11.5% - EHC Plan 45.0% - SEN Support
<p>EHC Plan Performance in 2018/19 improved and performed better than both statistical neighbours and the national average.</p> <p>SEN Support Performance in Stockport declined in 18/19 but remains considerably higher than the national average (32.3%). The target is for Stockport to continue to perform better than the national average.</p>							
CFSE.15(ii)	SEN children achieving 9-5 pass in English and Maths at KS4	Annually	High	3.5%- EHC Plan 25.0% - SEN Support	6.3%- EHC Plan 19.3% - SEN Support	Awaiting Data	5.3%- EHC Plan 25.0%- SEN Support
<p>EHC Plan Performance has improved since 17/18. The latest available data shows that Stockport performs above statistical neighbours and the national average (5.5%). The target for EHC Plan pupils is to bring Stockport's performance in line with the national average.</p> <p>SEN Support Performance has weakened since 17/18, but Stockport performs better than the national average (16.8%). The target is to maintain performance.</p>							
CFSE.16(iv)	SEND Average Attainment 8 score per pupil (KS4)	Annually	High	14.0 – EHC Plan 36.5 – SEN Support	15.2 - EHC Plan 35.5 – SEN Support	Awaiting Data	15.0 – EHC Plan 37.0 – SEN Support
<p>EHC Plan Performance in Stockport has improved since 2017/18. The latest available data for 18/19 shows that Stockport performed better than both statistical neighbours and national average. The target is for Stockport to continue to perform better than comparison areas.</p> <p>SEN Support Performance in Stockport has reduced since 2017/18. The latest available data for 18/19 shows that Stockport performed better than both statistical neighbours and national average.</p> <p>The target for both EHC Plan and SEN Support is to continue to perform better than comparison areas.</p>							
CFSE.17(iv)	Average Progress 8 score for SEND pupils	Annually	High	-1.30 (EHC Plan) -0.27 (SEN Support)	-1.12 (EHC Plan) -0.31 (SEN Support)	Awaiting Data	-1.09 (EHC Plan) -0.20 (SEN Support)
<p>EHC Plan In 18/19, performance improved slightly and was slightly worse than both statistical neighbours and the national average. The target is to continue to improve performance.</p> <p>SEN Support In 18/19, performance declined but remained slightly better than both statistical neighbours and the national average. The target is for Stockport to continue to perform better than comparison areas.</p>							

Portfolio Performance and Resources - Agreement 2020/21

CFSE.18(ii)	SEN English Baccalaureate Average Point Score	Annually	High	1.03 (EHC Plan) 2.97 (SEN Support) 17/18	1.17 (EHC Plan) 2.95 (SEN Support) 18/19	Awaiting	.04 (EHC Plan) 3.00 (SEN Support)
<p>EHC Plan In 18/19, performance was slightly higher than statistical neighbours (0.98) and in line with the national average (1.07). The target is for Stockport to continue to perform better than comparison areas.</p> <p>SEN Support In 18/19, performance was higher than both statistical neighbours (2.5) and the national average (2.66). The target is for Stockport to continue to perform better than comparison areas.</p>							
CFSE.19(ii)	SEN percentage entering English Baccalaureate	Annually	High	2.1% (EHC Plan) 22.6% (SEN Support)	4.8% (EHC Plan) 23.8% (SEN Support)	Awaiting Data	2.9% (EHC Plan) 24% (SEN Support)
<p>EHC Plan 18/19, performance was higher than both statistical neighbours (2.7%) and the national average (4.0%). The target is to bring Stockport performance in line with statistical neighbours.</p> <p>SEN Support In 18/19, performance was higher than both statistical neighbours (15.8%) and the national average (16.9%). The target is for Stockport to continue to perform better than comparison areas.</p>							
CFSE.23(iv) New Measure	Fixed-period exclusion rate (all schools)	Annually	Low	16.7% (EHC Plan) 14.4% (SEN Support)	18.0% (EHC Plan) 15.2% (SEN Support)	Awaiting Data	15.9% (EHC Plan) 12.5% (SEN Support)
<p>EHC Plan In 18/19, Stockport underperformed compared to national average (15.6%). The target is to bring performance in line with the national average.</p> <p>SEN Support In 18/19, Stockport underperformed compared to the national average (16.1%). The target is to bring performance in line with the national average.</p>							
CFSE.20(iv)	Persistent absence rate (all schools)	Annually	Low	28.8% (EHC Plan) 19.7% (SEN Support)	24.4% (EHC Plan) 21.6% (SEN Support)	Awaiting Data	25.1% (EHC Plan) 18.3% (SEN Support)
<p>There has been a year on year increase in the persistent absence rate for SEND pupils with both EHC Plan and SEN Support. The latest comparable data for 17/18 shows that Stockport underperforms compared to the national average for both EHC Plan pupils (25.1%) and SEN Support (18.3%) children. The target for both EHC Plan pupils and SEN Support pupils is to bring Stockport performance in line with the national average.</p>							
CFSE.24(iv) New Measure	Permanent exclusions (all schools)	Annually	Low	0.19% (EHC Plan) 0.28% (SEN Support)	0% (EHC Plan) 0.38% (SEN Support)	Awaiting Data	0.16% (EHC Plan) 0.16% (SEN Support)

Since 2015/16, there has been a decrease in the percentage of SEND pupils in receipt of permanent exclusions from all schools for both EHC Plan and SEN Support cohorts. In 2016/17, the proportion of permanently excluded EHC Plan pupils in Stockport was higher than the national average (0.16%) whilst the proportion of SEN support pupils was lower than the national average (0.35%). The target is to ensure that Stockport outperforms the national average.

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

An effective early help offer is essential to improving children, young people and families’ resilience and outcomes. We are committed to developing an early help model which is underpinned by a ‘whole system’ and ‘whole family’ approach, including a co-ordinated approach to risk assessment, case management and service delivery involving all partners, universal and targeted services, communities and families.

We are committed to embedding ‘early help’ in service delivery, therefore this priority cuts across all the priorities set out in this Portfolio Performance and Resource Agreement.

The following Boards are accountable for delivery of this priority: Early Help Board

Delivered by:

Early Help Strategy

This strategy is currently under development and will provide an overarching strategic framework for early help, bringing together existing workstreams and embedding early help in service delivery.

This will be further underpinned and informed by the GM Early Help Manifesto currently under development

Integrated locality working

The Werneth and Brinnington programme blueprint, alongside the DSG review implementation and the communities programme are the key programmes underpinning the broader transformation to place based integrated locality working.

Performance Measures and Targets

Please note further measures will be developed as part of the development of an Early Help performance scorecard to support the implementation of the Early Help Strategy

PI Code	PI Name	Reported	Good Performance	2017/18 Actual	2018/19 Actual	2019/20 Actual	2020/21 Target
Contextual measures							
CSFE.63	Number of Stockport Family Early Help Assessments (EHA)	Quarterly	Contextual	1998	1850	2408	N/A
The EHA assesses the whole family situation and helps to identify the needs of the children and adults in the family. There has been a year-on-year decrease in the number of EHAs completed.							
Partnership measures							
CFSE.64	Early Help Assessment conversion rate (within 30 days) (number)	Quarterly	High	58.8% (1,197)	65.6% (1,177)	43.5% (439) Based on Q3-Q4 only due to Liquid Logic migration	70.0%

3. CHILDREN, FAMILY SERVICES AND EDUCATION PORTFOLIO FINANCIAL RESOURCES AND MONITORING 2020/21



3.1 Total Resources

The total resources available to the Portfolio for 2020/21 includes Cash Limit budget, Approved Use of Reserves and Capital Schemes. These funding sources are described in further detail in Sections 3.2 – 3.6 of this report.

Cash Limits are approved before the financial year commences and each Portfolio is responsible for ensuring that their net expenditure does not exceed their cash limit for that year. Changes made to the cash limit are reported during the financial year, usually in the performance and resources reports.

3.2 Revenue Budget

2020/21 Budget Update

The portfolio's current cash limit budget is £40.977m. The table below illustrates the budget adjustments from the PPRR 19/20 annual report through to the current reported budget position. The indicative adjustments, savings and corporate contingency allocations were all agreed as part of the 20/21 budget setting process.

Narrative	Children & Family Services	Education	Total
	£000	£000	£000
Children, Family Services & Education 2019/20 Budget at Q3	36,038	3,461	39,499
Indicative Adjustments:			
Social Care Grant Allocation – Demand	(352)		(352)
Social Care Grant Allocation – SEND		(750)	(750)
Social Care Grant Allocation – SEND		464	464
Social Care Grant Allocation - Regional Adoption Agency, Funding Formula	163		163
SGO Rates One Off Uplift - Age related	65		65
Signpost One Off Uplift	50		50
Independent Mental Health Advocacy (IMHA) One Off Uplift	3		3
Children Equipment and Adaption Service (CEAS) One Off Uplift	21		21
One off Inflationary Pressures – SGO, CAO, Adoption	158		158
Social Care Grant Allocation – Transformation	683		683
SEN Transport Demand Pressure		120	120
Pressure Identified Post SR - School Travel Passes - Demand Increase		30	30

Portfolio Performance and Resources - Agreement 2020/21

Pressure Identified Post SR - Statutory Roles Education and Complaints		65	65
Total Indicative Adjustments	791	(71)	720
Savings:			
Balancing the Cost of Services Phase 2	(5)	(75)	(80)
19/20 Savings deferred	175	(175)	
Total Savings	170	(250)	(255)
Contingency Allocations:			
Inflation Social Care Commissioning Budgets	355		355
Demand - Children with Disabilities	300		300
Demand - Special Guardianship Orders	98		98
Demand - Regional Adoption Agency	102		102
Total Contingency Allocations	855		855
Change made since Council Budget Meeting			
Guardianship Orders Assessments	(17)		(17)
2020/21 Budget	37,837	3,140	40,977

The changes made since the Budget Council Meeting last February are:-

- Guardianship Orders Assessments

The current cash limit budget is presented in the table below illustrating gross expenditure and income to reflect the net cash limit budget:

Service	Employee Expenditure	Non-Employee Expenditure	Gross Expenditure	Gross Income	Net Cash limit Budget
	£000	£000	£000	£000	£000
Adoption Counts	3,628	1,029	4,657	(4,636)	21
Children with a Disability	465	1,585	2,051	0	2,051
Childrens Centres	41	122	163	(23)	140
Childrens Mental Health	69	226	295	0	295
Children's Public Health	43	5,327	5,370	(132)	5,238
Early Help Offer	3,987	650	4,637	(2,429)	2,208
External Placements	0	7,214	7,214		7,214

Portfolio Performance and Resources - Agreement 2020/21

Service	Employee Expenditure	Non-Employee Expenditure	Gross Expenditure	Gross Income	Net Cash limit Budget
Internal Residential (Stockport Families First)	932	236	1,168	0	1,168
Leaving Care Services	614	337	952	0	952
Management and Other Services	718	304	1,022	(690)	332
Safeguarding & Workforce Development	1,174	64	1,238	(122)	1,116
Social Worker Teams	5,411	369	5,780	0	5,780
Stockport Families First	337	161	498	0	498
Stockport Fostering and Adoption	921	7,949	8,870	(30)	8,840
Transformation	368	0	368	0	368
Young People's Education Careers & Advice	1,120	108	1,229	(68)	1,161
Youth Offending Service	834	290	1,124	(667)	457
CFS sub-total	20,662	25,971	46,633	(8,796)	37,837
14 to 19 Services	304	37	341	0	341
Education Psychologists	598	28	626	(278)	348
Home to School Transport	0	532	532	(66)	466
School Improvement	1,748	719	2,467	(2,632)	(165)
SEN Central Support Staff	515	51	566	(74)	492
SEN Transport	0	2,385	2,385	(85)	2,300
SEND Inspection MTFP	464	0	464	0	464
Other Services	1,198	59	1,257	(15)	1,242

Service	Employee Expenditure	Non-Employee Expenditure	Gross Expenditure	Gross Income	Net Cash limit Budget
DSG Recharges	0	0	0	(2,348)	(2,348)
Education sub-total	4,827	3,811	8,638	(5,498)	3,140
Children, Family Services and Education Total	25,489	29,782	55,271	(14,294)	40,977

3.3 Forecast Outturn Analysis

Quarter 1.5 Forecast

The service is reporting a forecasted £1.222m overspend in 20/21 based on updated Q1.5 (Period 3-4) information, against a budget of £40.977m. This equates to 2.98% in variance terms of the net cash limit budget. This includes a combination of additional costs or reduced income due to COVID-19.

Portfolio	Q1.5 Budget £000's	Forecast Outturn £000's	Forecast Variance £000's
Education	2.799	3.026	0.227
Children & Family Services	37.837	38.937	1.100
14-19 Services	0.341	0.236	(0.105)
Total Service	40.977	42.199	1.222

Education - Deficit £0.227m

SEN / Free School Transport Deficit £0.313m.

The forecast is the cumulative net position of: £0.282m overspend on SEN Transport – which is 2 elements £0.283m overspend in relation to pre-16 SEN, this is a continuation of the 2019/20 outturn pressure against a reduced budget as per the MTFP. The increased costs relate to increase in general demand and specific additional capacity for SEN pupils to be transported to the new satellite provisions provided at Hollywood Park and Overdale centre. A further £0.074m deficit is forecast in relation to increased post 16 places at Castle Hill. Both the above elements factor in expected fee increases from providers, however these have yet to be confirmed for the new academic year and a further update will be provided at Q2, which will also include final updated/confirmed costs for any new transport

being set up for newly eligible students from September 2020. The above are offset by a forecast £0.043m surplus in relation to post 19 provision

School Improvement Deficit £0.010m

The forecast is the net position across the SI and Governance teams:

The Governance team is forecasting a £0.026m deficit for the year, this is in relation to the budget reduction applied to the service area as part of the balancing the costs of services (BTCOS) review within the MTFP program. The full saving will not be achieved in 2020/21 as the SLA price increase is only applicable from September 2020

The above is offset by a forecast £0.016m surplus within the SI team.

School Services Surplus £0.069m: Central costs relating to CRB, ongoing pension liabilities (£0.047m) and other central divisional admin costs are projected to report the above surplus.

Educational Psychologists Surplus £0.054m.

The year-end forecast is relating to current staff vacancies and/or staff turnover on lower pay grades.

Covid-19:

The Q1.5 outturn forecast includes specific costs in relation to Covid-19 totalling £0.026m re: £0.018m Food Boxes; and £0.008m re IT e-safe equipment installed on laptops provided by DfE for LAC and social workers

The above provides a net Q1.5 forecast position at £0.227m deficit

Children and Family Services Deficit £1.100m

The financial resources deployed to Children and Families Services total £37.837m and the forecast at Q1.5 is a deficit of £1.100m including Covid-19 costs and a deficit of £0.239m excluding Covid-19 costs.

The projection for CLA placements as at Q1.5 is a deficit of £0.768m including the additional costs related to C which have been incurred across both internal and external provision as detailed below.

Description	£m Inc COVID
External residential placements	0.976
External Foster care placements	(0.472)
Internal Foster care and Staying put	0.264
Total	0.768

The forecast for current placements as at 11th August is a surplus of £0.472m on External Foster care (IFA) placements and a deficit of £0.162m on External residential placements. There is an estimate of £0.890m for new placements over the remaining 36 weeks of the year which equates to approximately 7 new placements at the average costs of £3,500 per week. Although new placements will clearly start at different times over the remainder of the year, this is thought to be a reasonable estimate taking into account the fact that a number of the placements could be at higher than average cost, that internal residential provision is at capacity and that there is a higher likelihood on new placements due to COVID. As there was little movement in IFA placements in 19/20 and all COVID related external placements have been in residential provision to date the total forecast for new placements has been added to the residential forecast.

The total cost of COVID placements included in the forecast is £0.431m and this assumes that respite conversions will return to previous arrangements from the end of September and that other COVID placements/arrangements will cease by the end of December. This compares with previous COVID related costs of £0.624m due to two placements ceasing. Should those COVID placements remaining continue for longer and in the worse-case to the end of the financial year, the full year additional cost due to COVID would be £0.637m. We will continue to monitor and update this position on a weekly basis. There are now three COVID related placements with costs ranging from £5,358 per week to £4,500 per week.

The actual position as at Q1 was a surplus of £0.045m compared with the actual unadjusted position above of £0.162m deficit, an increase of £0.207m. There have been five new placements and three ceased placements between these specific reporting dates with a net cost of £0.122m and further costs of £0.088m relating to placements moves and increase weekly costs.

The deficit on Internal Foster care including COVID has increased from £0.107m to £0.246m. The forecast for Q1 was based on 246 foster carer payments as at the 31st of May compared with 255 foster carers payments as at the 24th of July, an increase of 9. For the purpose of this report the annual cost of the new placements has been assumed to be COVID related pending further investigation.

The additional COVID costs as a result of the additional allowances agreed at CLT to pay carers an additional £10 per child per week and an additional £25 per fostering household per month covering the school closure period remain the same in this forecast. These costs are forecast to cease when schools finish for the summer holidays. Without the COVID costs the forecasts for internal foster care and staying put would have been a deficit of £0.056m on internal foster care and a surplus of £0.039m on staying put, a combined position of £0.017m surplus. The deficit on Internal Foster care is in contrast to a surplus at outturn of £0.115m. This is also reflected in the increase in the CLA population between March and June being accommodated entirely in Foster care placements with a large number of Regulation 24 (family and friends foster care placements) being made in recent weeks partly in response to COVID but also as part of continued efforts to keep external placements down. We will again continue to monitor these placements on a weekly basis.

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

Description	£m
Special Guardianship Orders (SGO)	0.091
Adoption Allowances	(0.056)
Residence Orders/Child Arrangement Orders	(0.048)
Supported Lodgings	(0.001)
Total	(0.014)

The forecast for SGO includes an estimate of £0.160m relating to the on-going work to finalise back pay arrangements for SGO providers, this is over and above the £0.100m accrued at the end of 2019/20. A decision was taken in 2019/20 following advice from Legal Services and in consideration of examples in case law to align the rates which form the basis of an individual's SGO allowance calculation to the foster care rates for boarding out and expenses. Rates for both were in alignment until April 2014 after which differing rates of inflation were applied to differing age brackets in consideration of national minimum recommended rates for foster care.

Carers currently in receipt of SGO allowances have had back pay calculated to align the rates from 2014/15 to 2019/20. This was initially estimated in Q3 of 19/20 at £0.200m. Since then a number of cases have been reviewed individually to calculate the exact amount payable to each carer. This has identified further issues where age bracket uplifts had not been historically applied. As a result the back pay paid to by SGO carers by the end of 2019/20 totalled £0.222m and a further £0.100m was accrued pending further individual calculations for the remaining carers not yet reviewed. After further legal advice we have been advised that, due to age related uplift issues being a factor prior to April 2014 (the period effecting rate variations) that each case must be reviewed back to its' start date. The estimate of £0.160m is to cover the additional costs related to this.

We are still awaiting further advice around SGOs which had ceased prior to the implementation of the new payments system and the commencement of the review and any updates additional costs associated this this will be detailed in future reports.

Forecasts surpluses for Adoption Allowances and Child Arrangement Orders are reduced from 2019/20 due to the budgets being reduced by £0.020m and £0.050m respectively in order to meet an element of the 2019/20 savings funded in that year by double running reserves.

The forecast deficit at Q1.5 excluding COVID associated with Section 17 Avoid Need to accommodate and CLA maintenance payments is £0.043m, and comprises from a surplus of £0.033m on section 17 payments, in line with 2019/20 and a deficit of £0.074m on CLA maintenance payments, slightly reduced from the deficit at outturn of £0.096m. Expenditure on LAC maintenance relates to support for looked after children and is largely related to payments for contact with parents and other family members, direct work, nursery fees and support payments where the child is placed with a family member who is not the parent. Expenditure often relates to work towards the rehabilitation home of young people in costly placements.

A review of CLA maintenance payments similar to that which was carried out in relation to section 17 payments was concluded in 2019/20 and the policy and scheme of delegation for this area of spend has been updated. The updated guidance has been issued to staff and the current forecast for CLA maintenance being less than 19/20 outturn is promising. However, there is a risk of new Interim Care Orders (ICOs) being granted in response to the COVID situation which would attract section 38(6) CLA maintenance payments. Although this would lead to an increase in spend in this area it would be a favourable outcome in financial terms compared to other placement options.

There are additional costs of £0.050m related to COVID for costs over and above agreed reserves funding for two SGO property adaptations. Spend up to the estimated build costs was covered by reserves funding agreed in 19/20 some of which has been carried forward to 20/21 due to COVID delaying completion of the works. The final costs of both builds is estimated to be over the original estimates and therefore over the funding originally requested in the reserves request due to issues being identified by contractors after building commenced and alternative accommodation being required for one of the families. Each build is estimated to be £0.020m over estimate with an additional £0.010m relating to alternative accommodation. Under normal circumstances a revision to the reserves request would be submitted to cover these costs. However, as the reserves position and policy are currently under review as a result of COVID we are asked to report the overspend in the cash limit position at this time. Should a reserves request be agreed once the review is completed the overspend on the cash limit would be reduced by £0.050m.

In the Children with a Disability Service there is a forecast deficit of £0.105m including COVID related expenditure of £0.019m. The deficit comprises £0.049m on staffing of which £0.012m is COVID related due to new permanent appointments having to be delayed due to COVID and therefore higher agency fees being paid, in particular in relation to the Service Manager, £0.040m on Direct Payments (DP) of which £0.007m is related to COVID for additional DP hours provided to assist the family with a range of needs including taking the young people out for walks and collecting prescriptions/medical supplies. There is a further deficit of £0.036m related to Transport costs for CWD.

The respite budget, which was overspent by £0.505m at the end of 2019/20, is currently forecasting a surplus of £0.020m. This is as a result of the budget being increased by £0.300m and the conversion of 2 respite packages to external placements due to COVID as highlighted in 3.2.2 above. However, this does not allow for any new placements / increases to packages during the year. Further to this we are awaiting information from the service concerning the agreement to pay providers for outreach and overnight provision which has not been able to go ahead due to COVID. Negotiations are on-going with providers. Should an agreement be reached to pay based on commissioned hours / nights this would result in a deficit of approx. £0.062m which would be recorded as a COVID related cost. We will update this position in the next reporting cycle.

There are currently commitments relating to 66 level 3 respite packages and 65 level 2 respite packages.

There are deficits in the First Response Team and Missing from Home Teams of £0.078m and £0.039m respectively. Of the deficit in the first response team, £0.059m relates to two additional posts approved to undertake COVID risk assessments. The Missing from Home Team deficit relates to extra hours commissioned through the children's society to respond

to the increased volume of MFH interviews to ensure these are completed within statutory timescales.

The Missing from Home team will be part of a wider review of the adolescent offer due to commence shortly.

There is a minimal deficit of £0.005m excluding COVID related costs which increases to £0.040m due to lost income where safeguarding in schools training has not been able to be delivered as a result of COVID. Virtual training is to be tested in the coming weeks.

14-19 Services Surplus £0.105m

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

3.4 Earmarked Reserves

The majority of earmarked reserves are held at a corporate level and services produce a business case to draw down 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 ring fenced reserves and the Directorate Flexibility Reserve.

The reserve commitments shown are subject to change as part of the Council's Reserves Policy update that will be reported to Cabinet in July and Corporate Resource Management and Governance Scrutiny Committee in September. Changes to the Reserve Commitments shown will be reported in the mid-year Portfolio Performance and Resources Report.

Portfolio Performance and Resources - Agreement 2020/21

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					
Reserve Linked to Budget	Transformation – Invest to Save Reserve	EP Service Redesign	19	0	19
Strategic Priority Reserve	Traded Service Reserve	Ethnic Diversity Reserve	65	0	65
Strategic Priority Reserve	Traded Service Reserve	Music Services	97	0	97
Corporate Reserves					
Corporate Reserves	Revenue Grant Reserve	Young Apprenticeship Scheme	11	0	11
Corporate Reserves	Transformation / Double Running Reserve	Transport Review	108	108	0
Corporate Reserves	Legislative and Statutory Requirements Reserve	Funding remaining for serious case reviews -	79	0	79
Reserve Linked to Budget	Children's Reserve	Additional RIO post in the MASSH to support demand pressures	18	18	0
Corporate Reserves	Third Party Monies Reserve	NW Partnership monies	262	0	262
Corporate Reserves	Revenue Grant Reserve	ASC SW Development Grant	8	8	0
Corporate Reserves	Revenue Grant Reserve	CYP SW Development Grant	14	14	0
Corporate Reserves	Revenue Grant Reserve	CYP ASYE Grant	39	39	0
Budget Resilience Reserve	Children's Reserve	SGO Property Adaptations	26	26	0
Corporate Reserves	Third Party Monies Reserve	LSCB, Local Safeguarding Children's Board	94	94	0
Corporate Reserves	Third Party Monies Reserve	GM Scale and Spread Income, Werneth Pilot	296	296	0
Total			1,136	0.603	0.533

3.5 Portfolio Savings Programme

The following table provides an update on the progress against the savings to be achieved in 20/21. The table also includes an update of where the 19/20 savings, which were funded by double running reserves and deferred to 20/21, have been taken out of the cash limit budget and whether these are expected to be achieved.

Proposal	Risk Rating	Value Identified £m	Value Achieved £m	Additional Information
Education:				
Transport Review – Note 1	Red	0.258	0.108	* deferred to 20/21 – Further £0.108m corporate reserves provided – 2019/20 overspend position recurring due to ongoing increase in demand
Free School travel passes	Green	0.017	0.017	
Subtotal Education:		0.275	0.125	
Children and Families:				
Demand Pressures Reduction	Amber	0.500	0.000	20/21 Saving – forecast excluding COVID indicates that demand could be managed within a reduced demand allocation, however COVID has meant that this is unachieved in 20/21.
BTCOS	Green	0.005	0.005	20/21 Saving
Budget Re-alignment	Green	0.150	0.150	Allocation of 19/20 saving. None of this was allocated to areas reporting overspend in 20/21.
Staying Put	Green	0.110	0.110	Allocation of 19/20 saving - Achieved
Child Arrangement Orders	Green	0.050	0.050	Allocation of 19/20 saving - Achieved
SRE Team Staffing	Amber	0.040	0.040	Allocation of 19/20 saving – not achieved against specific assigned budget, however managed within budget holders wider area of responsibility

Portfolio Performance and Resources - Agreement 2020/21

Adoption Allowances	Green	0.020	0.020	Allocation of 19/20 saving - Achieved
External Placements	Amber	0.056	0.000	Allocation of 19/20 saving – not forecast to achieve due to COVID
SG Refreshments	Green	0.002	0.002	Allocation of 19/20 saving - Achieved
Children Subtotal		0.933	0.377	
Directorate Total		1.208	0.502	
Unachieved Savings			0.706	

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 have 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.

3.6 Capital Programme

The Council's Capital Strategy aims to deliver an annual Capital Programme that supports the Council's strategic priorities and offers best value for money.

Capital Funding comprises non-recurring resources from a range of sources. The Portfolio capital programme for 2020/21 and beyond is detailed below. This incorporates rephasing of schemes and scheme allocations that have taken place since the end of 2019/20.

*Expenditure as at 31/07/2020 £000	Scheme	2020/21 Programme £000	2021/22 Programme £000	2022/23 Programme £000
0	Short breaks for disabled children	24	0	0
0	TOTAL	24	0	0

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

Funding the Capital Programme:

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

Details of the programme:

Scheme	Description
Short breaks for disabled children	Scheme to provide adaptations to foster carer's homes to care for children with disabilities.

GLOSSARY

Common acronyms used within the PPRA and likely to be referred to in the Portfolio Reports include the following

ACT	Achieving Change Together
ADCS	Association of the Directors of Children's Services
CADA	Children Affected by Domestic Abuse
CCE	Child Criminal Exploitation
CCG	Clinical Commissioning Group
CSE	Child Sexual Exploitation
CSFE	Child Social and Financial Education
DfE	Department for Education
EHC	Education Health and Care
EHCP	Education, Health and Care Plan
EYFS	Early Years Foundation Stage
GLD	Good Level of Development
GM	Greater Manchester
GMCA	Greater Manchester Combined Authority
KS	Key Stage
NEET	Not in Education, Employment, or Training
OFSTED	Office for Standards in Education, Children's Services and Skill
PPRR	Portfolio Performance and Resources Report
SEN	Special Educational Needs
SENCoS	Special Educational Needs Co-ordinators
SEND	Special Educational Needs and Disability
WSoA	Written Statement of Action