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Stockport
team
ambition
respect

Children, Family Services and Education

Portfolio Performance and Resources Agreement 2021/22



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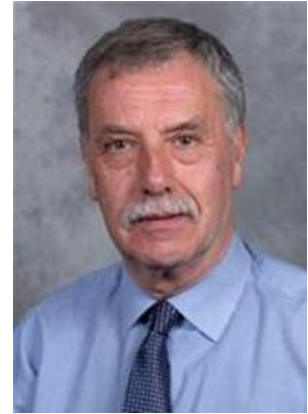
ONESTOCKPORT

Date	8 June 2021	Version	1.0	Approved by	CF
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CHILDREN, FAMILY SERVICES AND EDUCATION

PORTFOLIO HOLDER'S INTRODUCTION

This portfolio agreement is designed to set out the priorities and development over the period April 2021 to March 2022. Throughout the report cognizance has been taken of the many impacts of the COVID-19 pandemic on the services provided by Stockport Family and Stockport schools, in addition how planned developments have not progressed as planned over this last year.



The emphasis over the next year must be the recovery so that children and young people are able to progress having been held back over the last 12 months. It is recognised that the last year has been mixed for all children and that over the next year services will have to be restored to address the loss of learning, expected development and individual needs. This is not a simple linear recovery as there are already many diverse needs amongst Stockport's children and young people, some of whom have been more severely affected.

Undoubtedly the pandemic has had many impacts not just in the loss of learning but also in several adverse ways, including increased domestic abuse, family breakdown with the consequent need for intervention, social isolation, bereavement, growth in poverty and progress of disadvantaged children and young people. This manifests itself in many ways the most important of which is on mental health and well-being. Ensuring that services can address these issues is a high priority over the coming year, in fact this must be our highest priority as the life chances of Stockport's children and young people may have been irreparably damaged if there is not active intervention to address these problems. Much of this work has already been started but there is need to continue and increase the support needed. It is also recognised that staff have equally been affected by the pandemic and that continuing support will be necessary.

Over the last year progress has been slowed on some significant developments within the portfolio and therefore over the coming year it is important to continue these agreed developments to achieve their outcomes. The last year has seen the introduction of some aspects of these developments but now is the time to restore the impetus of these changes. Examples of these include the integration and transformation of Stockport Family and education services, continuation and implementation of the Dedicated Schools Grant review (DSG), and the response to the Written Statement of Action (WSOA).

There are many challenges with the recovery but commitment from staff in all services and schools as exemplified over the last year is critical, as is the continuation of the strong partnership working.

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

Revenue Budget 2021/22		Capital Programme	
	£000		£000
Gross expenditure budget	59,033		
Less income budget	(14,522)		
Net cash limits budget	44,511	2021/22 Capital Budget	0
<u>Reserves</u> Approved use of reserves balance is £2.356m;		2022/23 Capital Budget	24

CHILDREN, FAMILY SERVICES AND EDUCATION – PORTFOLIO SUMMARY 2021/22

The outcomes we want for Stockport are...	People able to make positive choices and be independent, and those who need support get it				
Our Portfolio Priorities are...	1. Start well and school readiness	2. Education, engagement and attainment	3. Early help and inclusion, including emotional wellbeing	4. Special educational needs and disabilities	5. Children and young people live happily and safely within their families
We will deliver these Priorities through...	Delivery of start well and school readiness strategy, including: <ul style="list-style-type: none"> • Early Years Entitlement • Early Years provision • Healthy Child Programme 	Delivery of Education, School Estates Strategy (check name), including: <ul style="list-style-type: none"> • School effectiveness • Transitions • Preparation for adulthood • Youth Guarantee for 16-30 year olds 	Delivery of Early Help Strategy, including: <ul style="list-style-type: none"> • Team around the School and Team around the Early Years • Children and Education Enhanced Integration Programme • Workforce development (early help) • Early help, emotional wellbeing and SEND hub 	Continued delivery of the SEND Strategy Continued implementation of Ofsted's written statement of action Continued progression of the DSG review proposals Continued delivery of the SEND joint commissioning plan	Delivery of the Corporate Parenting Strategy Adoptions Counts, Fostering and Adoption Complex safeguarding, including high risk domestic violence, child exploitation and missing children Youth offending
We will shape our future direction by being ...	A council that is built around our communities				
	A council that maximises the opportunities of digital				
	A council that values partnerships and collaboration				
	A council that cares about our staff and engages them in the future				

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, to be able to build and maintain healthy relationships, attend school and learn, 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.

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 with partners, and communities, 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;
- education place planning- Corporate Services, including estates
- child poverty and inequalities – Inclusive Neighbourhoods.

This agreement also reflects the following shared partnership priorities from our One Stockport Borough Plan which we collectively shaped with local partners and residents:

- A caring and growing Stockport – Stockport is a great place to grow where children have the best start in life.
- A fair and inclusive Stockport – a borough for everyone – diversity and inclusion is celebrated, and everyone has equity of opportunity.
- A skilled and confident Stockport – everyone has the opportunities and skills to successfully achieve their ambitions.

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
- 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
- Inclusion
- Behaviour support service
- Learning support service

Measures and Targets used within the Agreement

Measures are categorised to reflect Council responsibility:

- **Council** - these measures are largely under the council's direct control (eg council tax collection, highway conditions, reablement)
- **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 (PPRF) was reviewed over summer 2020, taking into account the impact of the pandemic and reduced committee cycles on reporting. For 2021/22, there will continue to be three reporting cycles, reverting to the previous model with mid-year, Q3 update and annual reports. A financial update report for the first quarter will be brought to CRMG scrutiny committee and cabinet in September, with any significant performance issues reported by exception.

The first set of in-year Portfolio Performance and Resource Reports (PPRRs) will be at mid-year in November, followed by a Q3 update in late February / early March 2022, and the annual reports in June 2022. Data within the portfolio performance dashboards will be updated alongside these reporting cycles.

Children Family Services and Education Portfolio		
Time Period	Report	Committee Date
<i>April to June</i>	<i>Financial Update Report</i>	<i>CRMG 7 September</i>
April to September 2021	Mid-Year Portfolio Report	25 November 2021
October to December 2021	Third Quarter Update report	3 March 2022
January to March 2022	Annual Portfolio Report	16 June 2022 (TBC)

Policy Drivers

This section summarises key legislative and policy developments likely to influence the work of the Portfolio during 2021/22. Updates on these will be included in the in-year reports.

National

Covid-19 Pandemic Response

The ongoing Covid-19 response and recovery is prominent across our priorities and will continue to be a focus of activity over the next 12 months. The continued roll out of the vaccination programme, addressing new variants and learning about the longer-term impacts of Covid on our communities, from wider health and wellbeing considerations to economic growth, employment and recovery, are amongst the challenges ahead.

The Leadsom Review: The best start for life: a vision for the 1,001 critical days

[The Leadsom Review](#) focuses on the 1,001 critical days through pregnancy to the age of two. These critical days are when the building blocks for lifelong emotional and physical health are laid down. The review considered evidence from a wide range of sources and identifies 6 action areas: (1) seamless support for families; (2) a welcoming hub for families; (3) the information families need when they need it; (4) an empowered Start for Life workforce; (5) continually improving the Start for Life offer; and (6) leadership for change.

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. The methodology of Ofsted's work in schools has just been refreshed to take account of the pandemic. It will become operational as inspections resume, which for all schools will be September 2021.

The SEND inspection framework

In May 2016, the two inspectorates, Ofsted and the Care Quality Commission (CQC), started a new type of joint inspection. Under the [SEND inspection framework](#) The aim is to hold local areas to account and champion the rights of children and young people. Inspectors review how local areas meet their responsibilities to children and young people (from birth to age 25) who have special educational needs or disabilities (or both).

School Exclusion

In May 2019, the Department for Education (DfE) published the [Timpson Review of School Exclusion](#) and the [Government's response](#). The review explained that 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.

Integrated Care Systems (ICS)

In February 2021, the Department for Health and Social Care published its [White Paper](#), Integration and Innovation: working together to improve health and social care for all, setting out detailed proposals for NHS and local government partnerships in integrated care systems.

The proposals in the white paper are considered in the following themes:

- Working together to integrate care – statutory ICSs with “dual structure” governance

arrangements.

- Reducing bureaucracy – removing requirements on competition and procurement in the NHS.
- Improving accountability and enhancing public confidence – the formal merger of NHS England and NHS Improvement and new powers for the Secretary of State (SoS).
- Additional proposals – many related to public health and adult social care.

Proposals will be set out in a Health and Care Bill with legislation in place for implementation in 2022. NHS England has subsequently published its annual guidance which gives increasingly formal responsibilities to integrated care systems from April 2021. This will continue to be updated during 2021/22 as the new model develops.

Greater Manchester

Greater Manchester Strategy

The 2017 [Greater Manchester Strategy: Our People, Our Place](#) outlines and explains ambitions for the future of the city-region, covering health, wellbeing, work and jobs, housing, transport, skills, training and economic growth. By September 2021 a new 10-year Greater Manchester Strategy with a 3-year implementation plan will be launched. The new GMS will have a greater focus on wellbeing, equality and sustainability and will be the mechanism for taking forward the GM Independent Inequalities Commission (IIC) recommendations. Building on the GM Living with Covid Resilience Plan it will guide GM's recovery and renewal post-Covid.

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

The Greater Manchester [Children and Young People's Plan](#) aims to make Greater Manchester 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 objectives in supporting the early years; improving mental health and resilience in children; protecting children and families at risk; and supporting schools to play a pivotal role in improving children's safety, physical and mental health.

Stockport

Borough Plan

During 2020/21 partners across Stockport worked collaboratively with our communities to develop a shared long-term vision and priorities for Stockport in the [One Stockport Borough Plan](#). This Portfolio will support delivery of a number of One Stockport priorities including:

- A caring and growing Stockport – Stockport is a great place to grow where children have the best start in life
- A fair and inclusive Stockport – a borough for everyone – diversity and inclusion is celebrated and everyone has equity of opportunity
- A skilled and confident Stockport – everyone has the opportunities and skills to successfully achieve their ambitions

Co-production Charter

The Co-production Charter, launched in 2020, outlines our commitment to co-production as an integral way of working with the following principles: Be Open and Honest; Actively Listen; Value the Lived Experience; Do What Matters; Be Accountable and Responsive; Work Together; and Be Respectful.

2. CHILDREN, FAMILY SERVICES AND EDUCATION

DELIVERY PLAN & PERFORMANCE FRAMEWORK



Priority 1: All babies and children are given the very best start in life by their parents and carers and start school ready to learn

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, in the early learning environment and the wider community.

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.

This priority will be achieved through a prevention and early intervention approach, which focusses on relationships, between parents and infants, their community and the services that provide help in the community. A system wide focus on improving outcomes in child development and school readiness which goes beyond traditional early childhood services is essential.

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

Delivered by:

Start Well and School Readiness Strategy 2020-2023

The Start Well Strategy is underpinned by the Healthy Child Programme, and details how Stockport Council, working with the Foundation Trust and other partners, is meeting its duty to improve outcomes for all children 0-5 years, reduce inequalities and ensure there is sufficient high quality early education and childcare.

The strategy focuses on a prevention and early intervention approach, which focuses on relationships between parents and infants, their wider community and the services that provide help in the community. It sets out a vision for a system wide focus on improving outcomes in child development that goes beyond traditional early childhood services.

The strategy incorporates the priorities included in 'Best Beginnings in the Early Years' produced by the Children's Commissioner:

- 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 emotions;
- Good physical and mental health and access to healthcare

The strategy incorporates the following specific delivery programmes:

The Healthy Child Programme

This programme 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.

Team Around the Early Years (TAEY)

TAEY is our early intervention approach underpinned by restorative approaches which aims to support children and families with emerging need. The approach enables early years providers to access early help and support for their children and families. (see priority 3 on 'early help' for further details)

Early Years Entitlement

This includes work with partners to identify and implement opportunities to improve the local childcare market and support the economic wellbeing of families. It is a priority to ensure geographically appropriately located early education and childcare offers that are high quality and flexible to meet parental needs and maximise the take up of the 2, 3 and 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

Performance Measures and Targets:

Measures in bold are included in the Corporate Report and Performance Dashboard

GMS – Indicator included in the Greater Manchester Strategy Outcomes Dashboard

PI Code	PI Name	Reported	Good Performance	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Target
Partnership measures							
Please note the publication of public health and hospital admission data has been delayed due to the need for public health focus on Covid-19. Some data has recently been published for year end 2019/2020 – as reported below. Updated data for 2020/21 will be reported in Portfolio Performance and Resource Reports (PPRRs) as it becomes available.							
CFSE.1 and GMS indicator	Percentage of Mothers smoking at delivery (number)	Annually	Low	10.8% (258)	9.1% (248)		9.5%
Since 16/17, there has been a slight reduction in the proportion of mothers who smoke at the time of delivery. 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	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.							

PI Code	PI Name	Reported	Good Performance	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Target
CFSE.3	Children within reception year who are recorded as overweight or very overweight	Annually	Low	23.4%	24.7%	N/A	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 results for 2019/20 show 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	0.6% (61) 15/16 – 17/18	0.5% (56) 16/17 – 18/19	N/A	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	103.1% (Spring Term 18)	98% (Spring Term 19)	Awaiting data	99.0%
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 and 2021 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.							
Please note updates are not currently available for the following measures: - <ul style="list-style-type: none"> Routine Ofsted inspections were suspended in March 2020 at the start of the pandemic, therefore up-to-date data for inspections of early years settings is not currently available. Ofsted is currently carrying out regulatory work in early years to respond to safeguarding concerns or breakdown in leadership. The end of early years foundation stage assessments were cancelled in 2020 and 2021 due to Covid-19 therefore there will be no national reporting of GLD for 2019/20 and 2020/21. 							
CFSE.8 GMS	Percentage of early years settings rated 'Good' or 'Outstanding' by Ofsted	Quarterly	High	96%	95%	N/A	Aim to maximise
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%	N/A	N/A	72.5%

CSFE.9(ii)	Percentage of Free School Meals (FSM) eligible children achieving a GLD at the end of EYFS	Annually	High	46%	N/A	NA	54.3%
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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.

For our vulnerable and SEND young people we will have a focus upon preparation for adult life from the earliest points

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

We will work with schools and partners to ensure all schools provide inclusive and 'poverty proofed' services as part of an integrated community response. The inclusion 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 3 'Early Help')

The work within the 'Poverty Proofing Programme' was suspended during lockdown. However, discussions have resumed with Manchester Victoria University and a new agreement has been signed to consolidate the work of the first group of schools who took part in the programme and to begin work with another 10 schools. Work will begin during the Summer Term 20/21.

A new part of the programme will also give Stockport the opportunity to work with the University from a multi-disciplinary perspective as part of the development of the wider inclusion strategy.

We will have a specific focus on inclusion in the next year and formalise our inclusion strategy.

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 including our vulnerable learners. We are working with our schools to help them develop their recovery plans as part of the overall educational recovery strategy across Stockport schools.

All schools have now welcomed all their children back into their buildings. At the time of writing Covid case numbers are relatively low – (May 2021). Schools are now focussing upon their recovery strategies for children and young people. Many schools have already made some

adjustments to their curriculum offer and will continue to respond to the needs of their children as they become more apparent as they spend more time in school.

Transitions

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'.

It is essential that transitional arrangements take into consideration the impact of Covid-19 and lockdown on children and young people: -

- The Early Years team supports schools and settings as children move into school. The universal offer will continue to be based around a personalised approach involving co-producing transition arrangements with parents/carers and developing a One Page profile. This helps to identify individual vulnerabilities.
- Primary and Secondary headteachers will continue to work together to develop a clear mechanism to enable them to provide key information to each other during the Summer term to support the transition of all children/young people. This takes into account the impact of lockdown for children.
- There has been specific work on transition for our SEND young people and tools made available to our schools (please see priority 5 for further information about work with children and young people with SEND).
- The local authority has also recommended that secondary headteachers provide an account of the units of work that have not been covered by Year 11 students to the colleges.
- There has been a commitment made by both secondary and college sector to strengthen joint working in the coming year

Performance Measures and Targets

Attainment

Educational attainment and attendance data for 2019/20 is not comparable to previous years due to the impact of Covid-19 and has consequently not been published. In addition, routine Ofsted inspections were suspended in March 2020 at the start of the pandemic and as a result school inspection data is also not currently available. The most recent data relating to these performance measures is available in the PPRR dashboard and reported below. Due to the lack of recent baseline, targets have been rolled over from 2020/21.

PI Code	PI Name	Reported	Good Performance	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Target
Partnership measures							
CFSE.10 New measure	Percentage of children attending a primary school graded good or better by Ofsted	Quarterly	High	91%	92%	N/A	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 PPRRs.

PI Code	PI Name	Reported	Good Performance	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Target
Partnership measures							
CFSE.11 New measure	Percentage of children attending a secondary school graded good or better by Ofsted	Quarterly	High	60.7%	52%	N/A	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 PPRs.							
CFSE.12(i) GMS indicator	Children attaining the expected standard at KS2 in Reading, Writing and Maths combined	Annually	High	66%	N/A	N/A	67%
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 and 2020/21							
CFSE.12(ii)	Percentage of Children in Need (CIN) attaining the expected level at KS2 in Reading, Writing and Maths combined	Annually	High	30%	N/A	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.							
CFSE.12(iii)	Percentage of children eligible for free school meals (FSM) attaining the expected level at KS2 in Reading, Writing and Maths combined	Annually	High	41.4%	N/A	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.							
CFSE.13	Value added progress measure - KS1 and KS2	Annually	High	Reading 0.3 Writing 0.1 Maths 0.1	N/A	N/A	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.							

PI Code	PI Name	Reported	Good Performance	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Target
Partnership measures							
CFSE.14	Children achieving 9-4 pass in English and Maths at KS4	Annually	High	66%	N/A	N/A	67.5%
In 2018/19 Stockport performed better than the national average (59.8%) but slightly less than statistical neighbours (67.43%).							
CFSE.15	Children achieving 9-5 pass in English and Maths at KS4	Annually	High	46%	N/A	N/A	45.5%
In 2017/18 and 2018/19 Stockport performed better than both statistical neighbours and national average.							
CFSE.16 (i) GMS indicator	Average Attainment 8 score per pupil (KS4)	Annually	High	47.4%	N/A	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.							
CFSE.16(ii)	Attainment 8 score per pupil (KS4) – CIN	Annually	High	19.1%	N/A	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%).							
CFSE.16(iii)	Average Attainment 8 score per pupil (KS4) – FSM	Annually	High	31.3%	N/A	N/A	34.5
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%).							
CFSE.17(i)	Average Progress 8 score (KS2 - KS4)	Annually	High	-0.02	N/A	N/A	-0.02
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).							
CFSE.17(ii)	Average Progress 8 score (KS2 - KS4) – CIN	Annually	High	1.63%	N/A	N/A	-1.51
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).							

PI Code	PI Name	Reported	Good Performance	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Target
Partnership measures							
CFSE.17(iii)	Average Progress 8 score (KS2 - KS4) – FSM	Annually	High	-0.8	N/A	N/A	-0.53
In 2018/19, Stockport's performance declined and was lower than statistical neighbours (-0.72) and the national average (-0.53).							
CFSE.18	English Baccalaureate Average Point Score	Annually	High	4.17	N/A	N/A	4.11
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).							
CFSE.19	Percentage entering English Baccalaureate	Annually	High	43.7%	N/A	N/A	42.0%
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.							

Attendance and Exclusion

Please note, the measures below will be disaggregated by primary / secondary school and priority cohort as data is published

PI Code	PI Name	Reported	Good Performance	2018/19 Actual	2019/20 Actual	2020/21	2021/22 Target
Partnership measures							
CFSE.20(i)	Percentage of persistent absentees	Annually	Low	10.3%	N/A	N/A	10.8%
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.							
CFSE.20(ii)	Percentage of persistent absentees – CIN	Annually	Low	36.4%	N/A	N/A	31.9%
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%).							
CFSE.20(iii)	Percentage of persistent absentees – FSM	Annually	Low	22.0%	N/A	N/A	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%)							

PI Code	PI Name	Reported	Good Performance	2018/19 Actual	2019/20 Actual	2020/21	2021/22 Target
Partnership measures							
CFSE.21	Unauthorised absence rate	Annually	Low	1.3%	N/A	N/A	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	3.2%	N/A	N/A	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	2.42%	N/A	N/A	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	N/A	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	6.58%	N/A	N/A	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	0.13%	N/A	N/A	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	N/A	N/A	N/A
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	0.46%	N/A	N/A	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)							
PI Code	PI Name	Reported	Good Performance	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 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	96.3% (5795)	96.3% (5743)	96.4% (5984)	97%
Targets for 2020/21 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	2.3% (140)	2.5% (152)	3.1 (194)	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	1.7% (82)	2.4% (67)	0.5% (28)	0.7%
As above							
CFSE.28	Percentage of young people in academic Years 12 and 13 (16-18) in Apprenticeships (number)	Quarterly	High	8.2% (496)	6.6% (396)	5.1% (318)	9.5%
The reduction in the number of young people in apprenticeships reflects a wider national trend and has been impacted by the pandemic.							
CFSE.29 NEW	Percentage of care leavers (19-21) in suitable education, training and employment	Quarterly	High	56.0%	57%	59%	70%
There has been a slight increase in the percentage of care leavers in suitable education, training or employment in comparison to previous years – though the percentage remains below target. It is important to note that this target is ambitious and performance in Stockport is consistently higher than statistical comparators (53% nationally, 51% in statistical neighbours in 2019/20).							

Priority 3: 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.

Delivered by:

Early Help Strategy 2020-2023

The strategy provides a framework to build on our existing early help offer to develop a total system of support that improves a family's resilience and outcomes or reduces the chance of a problem getting worse. The strategy sets out the values, principles, ways of working and priorities which will, working with partners, enable us to achieve our vision for children, young people and their families / carers.

The strategy sets out the following priorities for 2020-2023: -

- We will further develop and deliver a clear early help offer for all children, young people and families.
- We will further develop community and school-based support focussed on wellbeing;
- We will focus on (i) communities; (ii) families; (iii) leadership; (iv) workforce; (v) data, performance and systems.

A series of task and finish groups have been convened to develop delivery plans, which set out actions and timescales.

We will focus on measuring outcomes and the impact of intervention and support. Work has commenced to develop a system which brings together multiple data sources into one view. We aim to develop systems that measure progress and impact based on the lived experience of the child / family / carer; and we will ensure that data is used to understand the contribution of all partners to the early help system and inform workforce development and practice.

The Strategy is underpinned by the following: -

Team around the School (TAS) and Team around the Early Years (TAEY)

This model brings professionals together around a setting with the aim of co-ordinating services for children and families within the communities they live or are educated in, to identify the right support and the right time. (see priority 1 on early years for further information about TAEY)

Children and Education Enhanced Integrated Programme

This programme builds on the TAS model, with the aim of improving responsiveness and locality focus. The programme identifies a core children's workforce across health, education and social care, working together in, and with, schools and the wider community. This model was trialled in Werneth and Brinnington as a blueprint for further transformation.

Early Help pathway

We have in the last year strengthened and revised our early help pathway to bring together health, and education colleagues into the hub model for advice, problem solving and when needed allocation of support.

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 Perform-ance	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Target
Contextual measures							
CSFE.63	Number of Stockport Family Early Help Assessments (EHA)	Quarterly	Contextual	1850	2408	Awaiting data	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 increase in the number of EHAs completed.							
Partnership measures							
CFSE.64	Early Help Assessment conversion rate (within 30 days) (number)	Quarterly	High	65.6% (1,177)	43.5% (439) Based on Q3-Q4 only due to Liquid Logic migration	55.9% (589) Q1-Q3	70.0%
The timeliness of the early help assessment rate has been impacted by Covid-19; a robust action plan and processes are in place to stabilise and increase this rate.							
CFSE.33	Percentage of children within Year 6 who are recorded as overweight or very overweight	Annually	Low	31.3%	33%	N/A	32%
CFSE.34	Percentage of children within Year 6 who are recorded as underweight (3 year combined)	Annually	Low	0.8%	1.1%	N/A	0.7%
There was a slight increase in the percentage of children within Year 6 who were recorded as overweight or very overweight in 2019/20 and performance was slightly below target. The percentage in Stockport remains, however, lower than statistical neighbours (33.2) and the national average (35). Comparative information is not available for those recorded as underweight.							

Priority 4: Children and families with special educational needs and disabilities (SEND) receive the best possible support at the right time to ensure that the best possible outcomes are achieved

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

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 re-visit is now imminent)).

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 along with the Health Wellbeing Board and the SEND Board.

The DfE formal visit in March 2021 noted good progress on actions. The focus now is upon impact of actions undertaken and evidence gathering for the impending re-visit.

SEND Strategy

The strategy was formally launched at SEND week of action in November 2021. It 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	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 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	27.4 per 1000 (2255) End of March 19	26.4 per 1000 (2171) End of March 20	Awaiting data	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	95%	46%	55.1%	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. In January 2020 there was a significant decline in the reported timeliness of EHCP competition. This was partly due to previous reporting being undertaken from the wrong point. In light of this a robust plan for improvement has been implemented. In July 2020 we had 81 plans out of timescale. The backlog has now been cleared and the timescale for completion has risen and measure has achieved its cumulative target of 50%.							
As explained above educational attainment and attendance data for 2019/20 is not comparable to previous years due to the impact of covid-19 and has consequently not been published. The most recent data relating to these performance measures is available in the PPRR dashboard and reported below. Due to the lack of recent baseline, targets have been rolled over from 2020/21.							
CSFE.9(iii)	Percentage of SEND children achieving a GLD at the end of the EYFS	Annually	High	1% - ECH Plan 16.0% - SEN Support	N/A	N/A	10.0% - EHC Plan 25.1% - SEN Support
EHC Plan The latest comparable data for 18/19 shows that Stockport performed 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.							
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.							
CFSE.12(iv)	Percentage of SEND children attaining the expected level at KS2 in reading, writing and maths combined	Annually	High	12.0% - EHC Plan 26.0% - SEN Support	N/A	N/A	13.0% - EHC Plan 26.0% - SEN Support

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.

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.

The target is to continue to improve SEND KS2 attainment and for Stockport to continue to perform better than comparison areas.

CFSE.14(ii)	SEN children achieving 9-4 pass in English and Maths at KS4	Annually	High	12.7% - EHC Plan 40.0% - SEN Support	N/A	N/A	11.5% - EHC Plan 45.0% - SEN Support
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EHC Plan

Performance in 2018/19 improved and performed better than both statistical neighbours and the national average.

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.

CFSE.15(ii)	SEN children achieving 9-5 pass in English and Maths at KS4	Annually	High	6.3%- EHC Plan 19.3% - SEN Support	N/A	N/A	5.3%- EHC Plan 25.0%- SEN Support
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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.

SEN Support

Performance has weakened since 17/18, but Stockport performs better than the national average (16.8%). The target is to maintain performance.

CFSE.16(iv)	SEND Average Attainment 8 score per pupil (KS4)	Annually	High	15.2 - EHC Plan 35.5 – SEN Support	N/A	N/A	15.0 – EHC Plan 37.0 – SEN Support
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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.

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.

The target for both EHC Plan and SEN Support is to continue to perform better than comparison areas.							
CFSE.17(iv)	Average Progress 8 score for SEND pupils	Annually	High	-1.12 (EHC Plan) -0.31 (SEN Support)	N/A	N/A	-1.09 (EHC Plan) -0.20 (SEN Support)
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.							
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.							
CFSE.18(ii)	SEN English Baccalaureate Average Point Score	Annually	High	1.17 (EHC Plan) 2.95 (SEN Support) 18/19	N/A	N/A	1.04 (EHC Plan) 3.00 (SEN Support)
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.							
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.							
CFSE.19(ii)	SEN percentage entering English Baccalaureate	Annually	High	4.8% (EHC Plan) 23.8% (SEN Support)	N/A	N/A	2.9% (EHC Plan) 24% (SEN Support)
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.							
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.							
CFSE.23(iv) New Measure	Fixed-period exclusion rate (all schools)	Annually	Low	18.0% (EHC Plan) 15.2% (SEN Support)	N/A	N/A	15.9% (EHC Plan) 12.5% (SEN Support)

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.

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.

CFSE.20(iv)	Persistent absence rate (all schools)	Annually	Low	24.4% (EHC Plan)	N/A	N/A	25.1% (EHC Plan)
				21.6% (SEN Support)			18.3% (SEN Support)

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.

CFSE.24(iv)	Permanent exclusions (all schools)	Annually	Low	0% (EHC Plan)	N/A	N/A	0.16% (EHC Plan)
New Measure				0.38% (SEN Support)			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.

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

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.

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, including work in schools, community programmes and detached outreach.
- 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

Embedding an integrated approach to safeguarding adults and children including all age strategies and all age training.

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

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 group leading on this

safeguarding partnership priority. The sub group leads on a number of work streams with specific task and finish groups to develop strategy and action plans for so-called honour based abuse and forced marriage; female genital mutilation; child exploitation; and modern slavery and trafficking. The group will maintain its strong link into the GM complex safeguarding hub which sets the practice standards and strategic plan for work across ten local areas benefitting our understanding and involvement in innovative practice developments.

- Stockport's Aspire complex safeguarding service provides specialist services to children and families from 0-25 and ensures 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 practitioner's forum.
- Innovation and new ways of working have continued to be developed for example we have been successful in securing monies from the Violence Reduction Unit (overseen by Home Office) to support a pilot of the Achieving Change Together innovation in Highfields pupil referral unit with young people who are at risk of exploitation and poor education outcomes. The focus is on providing training to staff to understand the impact of trauma on young people adopting an approach, which is strengths-based, understanding the experiences of pupils, and building trusted relationships to reduce the risks of exploitation. Learning from the pilot will be used to think about how other educational settings can adopt this approach successfully. The GM Complex Safeguarding hub is supporting this pilot and a pilot will also take place in Rochdale. It is hoped that the pilot will also provide opportunity to embed learning around contextual safeguarding, with opportunities to make relationships and build safety within the community of Brinnington.
- Embedding of 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.
- Delivery of the new statutory duties laid out in the Domestic Abuse Act 2021.

Corporate Parenting Strategy 2020-2023

Our children in care and care leavers are amongst the most vulnerable children and young people in our community. As corporate parents, it is our responsibility to ensure that our children are safe, happy, and given every opportunity to achieve their full potential. The Corporate Parenting Strategy sets out our strategic priorities to ensure all our looked after children and young people are provided with the best possible care and support, in placements that are in or as close as possible to Stockport when this is in their best interests.

The strategy is underpinned by the seven principles of corporate parenting set out in the Children and Social Work Act 2017 and is part of a wide range of activities to improve provision for our children in care and care leavers including: -

- Our co-produced pledge to children in care and care leavers;
- Children in Care Council and Care Leaver Forum ensure that the voices of children in care and care leavers remain central to our work. All looked after children and care leavers are welcome to join;
- Our local offer for care leavers, informed by the views of our care leavers;
- Our Corporate Parenting Working Party chaired by an elected member of Stockport Council;
- A Virtual School working with schools to improve educational outcomes for children in care and care leavers;

- Our Placement Sufficiency Plan that sets out how we will deliver the range and number of high quality placements needed by children in care and care leavers.
- Greater Manchester Guarantee and Core Offer to improve employment and training outcomes for care leavers across Greater Manchester

No Wrong Door

The No Wrong Door (edge of care) GM innovation has been adopted, adapted and mainstreamed within Stockport Families First service. No Wrong Door model provides an 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. The model 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 the service works with about 120 young people and their families at any one time. The council's children's homes continue to be at full occupancy and graded good by Ofsted.

Our focus over the next 12 months remains to drive the premise that every child is fosterable, reducing the numbers of looked after children and delivering the corporate priorities.

Care Leavers

Stockport Council continues to be one of eight local authorities selected to be part of the Coram Voice New Belongings project. The 2 year-programme aims to support local authorities to improve services for care leavers by bringing together; the young people's voice and local authority's self-assessment. The Leaving Care priorities and action plan 2021-22 has been co-produced with care leavers, leaving care team and partners for continual improvement of our leaving care services.

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.

Performance Measures and Targets

PI Code	PI Name	Reported	Good Perform-ance	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Target
Youth Offending							
Please note up-to-date data for first time entrants and re-offending is not currently available. These data sets, published by the Ministry of Justice, have been delayed due to the requirement to pause the Police National Computer during the Covid-19 pandemic. In the meantime work is taking place to develop a local suite of measures in order to provide reassurance / additional monitoring of local trends. The most recent published data is set out below.							
Partnership measures							
CFSE.42	Custodial sentences (10-17 year olds) per 1,000 (number)	Quarterly	Low	0.33 (9)	0.19 (5)	0.1 Dec'20	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	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. Please see above for impact of Covid-19 on availability of 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. Please see above for impact of Covid-19 on availability of data							
Safeguarding							
Contextual measures							
CSFE.45	Children in Need per 10,000	Quarterly	Contextual	320.1 (2015)	353.5 (2232)	Awaiting data	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. a delay in discharge due to Covid-19 has impacted more recent performance.							

PI Code	PI Name	Reported	Good Perform-ance	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Target
CSFE.46	Percentage of referrals converted to social work assessments (number)	Quarterly	Contextual	95.0% (763) Q4	98.0% (882) Q4	99.4% (855)	N/A
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 and 2020/21.							
CFSE.47	Children subject to a Child Protection Plan, rate per 10,000 0-17 year olds (number)	Quarterly	Contextual	39.3 (247)	33.1 (209)	24.9 (158)	N/A
CFSE.48	Percentage of child sexual exploitation referrals recorded as being at high risk (number)	Quarterly	Contextual	14.8% (20)	22.4% (38)	8.7% (17)	N/A
CFSE.49	Domestic Incident: Juvenile Present (where a child under 18 is present but not involved) per 1000	Quarterly	Contextual	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.							
Partnership measures							
CFSE.56	Children running away from home per 1,000 0-17 year olds (number)	Quarterly	Low	4.7 (299)	4.7 (297)	3.6 (227)	4.6
CFSE.57	Children missing from care per 1,000 0-17 year olds (number)	Quarterly	Low	2.7 (170)	2.9 (182)	2.3 (143)	2.6
Two new indicators measuring the number of return from missing interviews offered within 72 hours of return home/missing episode ending and the number of return from missing interviews accepted and completed within 72 hours of missing episode ending are currently under development. These measures will reflect the success of our processes to help reduce missing from home and missing from care cases							
Looked after children, care leavers and adoption							
Contextual measures							
CFSE.51 NEW	Number of out of area Looked After Children placed in Stockport	Annual	Contextual	295	Awaiting Publication	Awaiting Publication	N/A
There has been a year on year increase in Looked After Children (LAC) in Stockport. However Stockport has had a significantly lower rate of LAC compared to both statistical neighbours and the national average.							

PI Code	PI Name	Reported	Good Perform-ance	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Target
Partnership measures							
CFSE.52 NEW	Number of Former Relevant care leavers	Quarterly	Contextual	153	154	121	N/A
Partnership measures							
CFSE.53 NEW	Number of care leavers (19-21) in suitable accommodation	Quarterly	High	97.4%	99.0%	95% (115)	95%
CFSE.54 NEW	Number of care leavers (19-21) the local authority remains in touch with	Quarterly	High	99.0%	98.1%	97.5% (115)	95%
CFSE.55 NEW	Number of care leavers (19-20) 'staying put'	Quarterly	High	49.0%	Awaiting Publication	Awaiting Publication	To maximise
The above measures have been included in the PPRA to enable further monitoring of outcomes for care leavers.							
CFSE.30	Emotional Health of Looked After Children (SDQ score)	Annually	Low	14.0	15.4	Awaiting data	13.0
SDQ (Strengths and Difficulties Questionnaire) is a brief behavioural screening questionnaire designed to assess social 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.							
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	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	92 days		Awaiting Publication	To minimise
The above measures on adoption have been added to replace the previous adoption measure, to align with the measures reported in the national dataset.							

PI Code	PI Name	Reported	Good Perform-ance	2018/19 Actual	2019/20 Actual	2020/21 Actual	2021/22 Target
Partnership measures							
Public health measures							
Please note the publication of public health and hospital admission data has been delayed due to the need for public health focus on covid-19. Some data has recently been published for year end 2019/2020 – as reported below. Updated data for 2020/21 will be reported in future PPRRs as it becomes available							
Partnership measures							
CFSE.31	Conceptions to women aged under 18 rate per 1,000 (conceptions per thousand women aged 15 to 17)	Quarterly	Low	17 (77)		Not yet available	13.0
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).							
CFSE.32	Sexual Health Needs (Chlamydia diagnosis rate) per 100,000 15-24 year olds (number)	Quarterly	Low	1,551 (443)	858 (245) Q1 and Q2 2019/20		Aim to minimise
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.							
CFSE.35	Alcohol related hospital admissions, rate per 1,000 under 18 year olds (number)	Quarterly	Low	0.4% (27)		Not yet available	0.4
Recent performance suggests a downward trend. No comparison data is available.							
CFSE.36	Hospital admissions as a result of unintentional or deliberate injury, rate per 1,000 0-17 year olds (number)	Quarterly	Low	13.8 (869)	13.3 (837)		10
The rate of hospital admissions as a result of unintentional or deliberate injury has continued to reduce. No comparison data is available.							
CFSE.37	Hospital admissions as a result of self-harm (0-17 year olds) per 1,000 (number)	Quarterly	Low	1.8 (112)	1.7 (107)		1.4
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.							

3. CHILDREN, FAMILY SERVICES AND EDUCATION PORTFOLIO

FINANCIAL RESOURCES AND MONITORING



3.1 Total Resources

The total resources available to the Portfolio for 2021/22 includes Cash Limit budget, Approved Use of Reserves and Capital Schemes. These funding sources are described in further detail in Sections 3.2 – 3.7 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

2021/22 Budget Update

The portfolio's current cash limit budget approved at the Budget Council Meeting was set at £44.511m. The table below illustrates the budget adjustments from the 2020/21 Q3 position, which aligns to the PPRR 20/21 annual report. The indicative adjustments and savings were all agreed as part of the 2021/22 budget setting process.

	Children & Family Services	Education	Total
	£000	£000	£000
Children, Family Services & Education 2020/21 Budget at Q3	38,350	4,130	42,480
Contingency Allocation:			
Demand – External Placements	227		227
Demand – Internal Foster Care	1,015		1,015
Demand – SGO	75		75
Demand – Foster care establishment	367		367
Demand – Programme Lead for Improvement	77		77
Demand – Care Leaver HE Offer	129		129
Demand – COMMA Programme	138		138
Demand – Education Psychology Staffing - COVID		120	120
Total Contingency Allocations	2,028	120	2,148
Inflation Commissioning Budgets	323	61	384
Savings:			
Agreed MTFP savings programme	(92)	(40)	(132)
Total Savings	(92)	(40)	(132)
Removal of 20/21 one off funding – Troubled Families	(368)	0	(368)
2021/22 Budget	40,241	4,271	44,511

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	3,664	1,029	4,693	(4,636)	58
Children with a Disability	478	1,605	2,084	0	2,084
Childrens Centres	42	122	164	(23)	141
Childrens Mental Health	114	232	346	0	346
Children's Public Health	23	5,327	5,349	(132)	5,217
Early Help Offer	4,311	650	4,961	(2,466)	2,495
External Placements	0	7,594	7,594	0	7,594
Internal Residential (Stockport Families First)	957	236	1,193	0	1,193
Leaving Care Services	632	466	1,098	0	1,098
Management and Other Services	717	288	1,005	(652)	353
Safeguarding & Workforce Development	1,207	64	1,271	(122)	1,150
Social Worker Teams	5,523	369	5,891	0	5,891
Stockport Families First	347	164	510	0	510
Stockport Fostering and Adoption	1,314	9,146	10,460	(30)	10,430
Transformation	10	0	10	0	10
Young People's Education Careers & Advice	1,152	108	1,260	(68)	1,192
Youth Offending Service	911	386	1,297	(818)	479
CFS sub-total	21,401	27,787	49,187	(8,947)	40,240
14 to 19 Services	323	34	357	0	357

Service	Employee Expenditure	Non-Employee Expenditure	Gross Expenditure	Gross Income	Net Cash limit Budget
DSG Recharges	0	0	0	(2,348)	(2,348)
Education Psychologists	720	43	763	(278)	485
Home to School Transport	0	545	545	(66)	479
Other Services	1,158	59	1,217	(15)	1,202
School Improvement	1,729	628	2,358	(2,523)	(165)
SEN Central Support Staff	619	44	663	0	663
SEN Transport	0	3,593	3,593	(345)	3,248
SEND Inspection MTFP	350	0	350	0	350
Education sub-total	4,900	4,946	9,846	(5,575)	4,271
Children, Family Services and Education Total	26,300	32,733	59,033	(14,522)	44,511

3.3 2021/22 Financial Overview

3.3.1 Education

The Education arm of the portfolio continues to provide a high-quality provision of schools and early years settings across the borough to all our children and young people in order for each individual to achieve their desired outcomes. The combined front-line and back-office support services and systems support our pupils, school and other education leaders and provide strategic and operational support across all areas as everyone strives to return to normality following the unforeseen Covid-19 pandemic circumstances that affected everyone over the past 12-18 months.

The Key challenges and risks facing the education arm of the portfolio in the next 12 months include:

- SEND Re-visit – re-visit following the original local area inspection in 2018 is expected at any time imminently this summer term
- SEN Transport costs – demand for specialist provision and the associated travel arrangements are a key challenge for the LA. A new collaborative purchasing framework with other north west LA's will provide opportunities for savings/efficiencies in the procurement system and re-location and transfer of support staff to the central Corporate Services division will be facilitated at Q1.
- The Music service and Stockport Interpreting Unit (SIU) provide high quality support to a large and sometimes bespoke audience and both services are fully traded

services within the Council and a return to pre-pandemic operational levels is a key driver for 2021/22, especially for the Music Service who currently do not have a new central base following the move from their previous Castle Hill special school location.

- SEN pre and post 16 central support staff who administer all education, health and care plans (EHCPs) will be merged into one operational team in 2021/22.

3.3.2 Children and Family Services

The Key challenges and risks facing the Children & Family Services arm of the portfolio in the next 12 months include

- Placements – Children Looked After (CLA)

Budgets for Children Looked After have been increased for 2021/22 for both external placements and internal foster care based on data analysis and financial modelling. However, the possibility of an increase in placements over and above modelled and budgeted numbers cannot be ruled out due to the on-going impact of the pandemic and the uncertainty around this.

The increase in CLA in 20/21 was largely contained within low cost Internal Foster placements however there is concern that internal provision, both in Foster care and internal children's homes is at capacity and therefore if similar increases were seen in 21/22 this would likely be in higher cost external provision. Efforts are of course continuing to recruit more internal foster carers.

There is also concern around the price increase for looked after children with complex needs and it will be necessary to continue to utilise and expand existing internal homes sites in order to meet the demand for these types of placements and to avoid paying for increasingly high cost of external placements.

The registration of the annex on the Broadfields site in 2020/21 to accommodate a young person with complex needs in an emergency situation to avoid an external placement of £9,000 per week is an example of where we have successfully avoided a high cost placement. The annex has continued to be used for similarly complex and high cost young people and although this has been funded in 2020/21 from the External Placements budget, consideration will need to be given to whether further demand funding is required in future years to extend the site further to offer internal placement sufficiency.

This will be kept closely under review during the year and consideration given to the levels of demand.

- Educational Placements for our SEND young people
 1. The number of external placements for our secondary age SEND children has risen in the last year. This has resulted in a £1.667m deficit within the Dedicated schools grant (DSG) High needs block for this area. The main need of young people requiring external placements are social, emotional and mental health and autism. However the highest cost placements are for young people with complex needs. We have the following plans in place to meet some of this demand: New secondary special school opening in 2023 for our most complex learning disability young people which will reduce the need to go into costly external provisions
 2. Implementation of the DSG review recommendations including revised emotional wellbeing offer and Pupil Referral offer.

3. Development of a Stockport specialist placement sufficiency strategy

- CLA Maintenance Payments

The budget for CLA maintenance payments has continued to report a deficit in 2020/21 although this has been contained within the deficit of the previous year despite the increase in the CLA population and the impacts of the pandemic. However, further pressures are possible in this area linked to 6.1 above should the CLA population increase as a result of the impact of the pandemic.

- Leaving Care costs.

The Care Leaver population is increasing in line with the CLA population and is putting pressure on the budgets for the payments of care leaver entitlements and workforce capacity. There have been no deficits reported for 2020/21, however this will be kept under close review in 2021/22 as the current CLA population continue to move into care leaver status and become entitled to payments under care leaver legislation.

- Joint Funding for CLA and Respite Placements.

There are continued challenges with the joint commissioning of both CLA placements and respite care provision. Discussions are taking place at the SEND joint commissioning group and the process is under review. We will continue to monitor the impacts of the ceasing of previously agreed joint funding and the agreement of joint funding for new placements and provision and will assist with the review process.

We have also seen an increase in demand for short breaks and respite provision and although this had not impacted significantly on the budget for 2020/21, it will be kept under close review for 2021/22 to inform future budget setting.

- Mental Health

It is highly likely that demand for Mental Health services will increase across the system as we emerge from Covid-19 and the impacts of the pandemic become more apparent over the coming year. Therefore, it is possible that spend in this area will increase. In particular, there are increasing concerns around mental health for care leavers and the possibilities around a joint funded post with Adults for a mental health worker for transitions is being considered.

- Non-Recurrent Funding

During 2020/21 the service has again successfully bid for a number of grants and non-recurrent programmes. This brings significant opportunity for the service to further develop and transform. However, the non-recurrent nature of the funding could pose a challenge for longer term financial sustainability.

- Delivery of Savings – HV/SN Contract

Children's Public Health budgets were transferred to the Children, Families and Education Portfolio in 2019/20 from the Public Health Portfolio. This also transferred the established savings target of £0.300m relating to the Health Visiting, School Nursing and Family Nurse Partnership contract with Stockport NHS FT. The saving was part of 2018/19 agreed savings and was funded from Public Health Reserves in that year. In 2019/20 and 2020/21 the saving was funded non-recurrently by Stockport FT. Work is on-going to find the saving on a recurrent basis.

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.

Reserve Category	Reserve Narration	To be used for	Balance of Reserve / "Approved Use" £000
Education:			
Reserve Linked to Budget	Transformation – Invest to Save Reserve	EP Service Redesign	19
Strategic Priority Reserve	Traded Service Reserve	Ethnic Diversity Reserve	65
Strategic Priority Reserve	SEND	Written statement of Action (WSoA) spend plan	794
Corporate Reserves	Transformation / Double Running Reserve	School Governor Services BTCOS	*25
Corporate Reserves	Transformation / Double Running Reserve	Transport Review	*108
Strategic Priority Reserve	Traded Service Reserve	Music Services	97
TOTAL – Education			1,108

Reserve Category	Reserve Narration	To be used for	Balance of Reserve / "Approved Use" £000
Children & Family Services			
Reserve Linked to Budget	Children's Reserve	Additional RIO post in the MASSH to support demand pressures	*18
Corporate Reserves	Legislative and Statutory Requirements Reserve	Funding remaining for serious case reviews -	79
Corporate Reserves	Third Party Monies Reserve	NW Partnership monies	181
Budget Resilience Reserve	Children's Reserve	SGO Property Adaptations	*26
Corporate Reserves	Third Party Monies Reserve	LSCB, Local Safeguarding Children's Board	94
Directorate Reserve	Directorate Flexibility Reserve	Family Group Co-ordinator	23
Directorate Reserve	Directorate Flexibility Reserve	Fostering Senior Practitioner	*48
Budget Resilience Reserve	Children's Reserve	Foster carer support	100
Directorate Reserve	Directorate Flexibility Reserve	Fostering Service Staffing - Team Mgr and Social Worker	*93
Reserve Linked to Budget	Workforce Investment/Change Reserve	Childrens Transformation Lead	123
TOTAL			1,248

* Indicates 2020/21 reserves not drawn down and likely to return to Corporate as part of the summer Reserves Policy review.

3.5 Portfolio Savings Programme

The following table provides an update on the progress against the savings to be achieved in 21/22. The table also includes an update of where the 20/21 savings, which were funded by double running reserves and deferred to 21/22, 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:				
Premature retirement costs (PRC)	Green	0.040	0.040	

Subtotal Education:		0.040	0.040	
Children and Families:				
Saving linked to demand reduction	Green	0.070	0.070	
Savings linked to vacancies	Green	0.022	0.022	
Subtotal Children and Families:		0.092	0.092	
Directorate Total		0.132	0.132	

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 2021/22 and beyond is detailed below. This incorporates rephasing of schemes and scheme allocations that have taken place since the end of 2020/21.

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

Funding the Capital Programme:

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

Details of the programme:

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

3.7 Allocated One-Off Resources

In addition to the funding reported above, Cabinet have agreed several positive investments as part of the 2021/22 Budget. The investments cover a range of priority areas identified by Cabinet to support the Borough's recovery and response to the pandemic in terms of support for businesses, communities and individuals. These investments replace the positive investments included in the 2020/21 Budget. Investments aligned to this portfolio include:

- **Targeted Youth Support (£0.150m)** – 'to increase detached youth work capacity alongside existing grant funded programmes with co-ordination through Targeted Youth Support, thus providing a more cohesive approach in reducing youth disorder and anti-social behaviour and achieving positive outcomes.'

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