



# Children, Families and Education

## Portfolio Performance and Resources Agreement 2023/24



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



It is a great privilege to be Portfolio Holder for the Children, Families and Education Portfolio at such time of unprecedented challenge and opportunity.

This Portfolio Performance and Resource Agreement sets out the key priorities, delivery programmes and performance measures for the Portfolio during 2023/24. The Agreement will form the basis for Portfolio Performance and Resource Reports throughout the year.

A key focus for the Portfolio continues to be addressing the on-going impact of the Covid-19 pandemic. We know that for children and young people the impact of the Covid-19 pandemic was profound and that those who experience the greatest disadvantage felt this impact the most. We also know that the current cost of living crisis has had, and is continuing to have, far reaching implications for families, with the borough's most vulnerable children, young people, and families, feeling this most acutely.



We are seeing continued and increased demand for our services, reflected in increased numbers of children needing to come into our care, and increased demand for education, health, and care plans.

To meet these challenges our integrated model "Stockport Family," has never been more important.

Over the next 12 months, we will further strengthen our partnership work across the public and third sector to meet the needs of our communities. We will continue to ensure that the experiences of children, young people and their families are central to everything we do. In addition, inclusion is central to the work of this Portfolio, and we will work to ensure every child is included in the success of their 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. This Portfolio Agreement also includes details of our essential work with partners to support children and young people, to keep them safe and intervene and protect where necessary.

I am pleased to present this report to Scrutiny for further comment.

**Cllr Wendy Meikle, Cabinet Member for Children, Families and Education**

Revenue Budget		Capital Programme
	<b>£000</b>	There is currently no capital programme for this portfolio across 2023/24, 2024/25 and 2025/26.
Cash Limit Budget	51,005	
Approved Use of Reserves	2,088	

<b>CHILDREN, FAMILIES AND EDUCATION – PORTFOLIO PLAN ON A PAGE 2023/24</b>					
<b>Council Plan Ambition(s)</b>	Ambition 2: Education, employment, and skills Ambition 3: Wellbeing in neighbourhoods Ambition 4: Delivering for those who most need it				
<b>Council Plan Cross-Cutting Theme(s)</b>	Fair and inclusive				
<b>Portfolio Priorities</b>	<b>All babies and children are given the best start in life by their parents and carers and start school ready to learn</b>	<b>All children and young people are well prepared for adulthood and engage in education, employment, and training</b>	<b>Children, and families with special educational needs and disabilities received the best possible support at the right time to ensure the best possible outcomes</b>	<b>All children, young people and families have access to an effective integrated early help offer</b>	<b>Children and young people live safely and happily within their families and, where this is not possible, are supported to have stable loving homes, achieve positive outcomes wherever they live and into adulthood</b>
<b>Key delivery programmes</b>	<ul style="list-style-type: none"> <li>• Work with NESTA as part of our innovation partnership</li> <li>• Implement the Healthy Child Programme</li> <li>• Continue to deliver the Team Around the Early Years (TAEY)</li> <li>• Maximum uptake of the Early Years Entitlement</li> <li>• Work with providers to maintain high quality early years provision</li> <li>• Co-produce and implement the Family Hubs Programme beyond the Early Years</li> </ul>	<ul style="list-style-type: none"> <li>• Finalise and implement our Schools Strategy</li> <li>• Develop and implement a post 16 plan</li> <li>• Focus on improving attendance, especially for the most vulnerable, and improving the attainment of children eligible for free school meals, those with SEND and children from black and minority ethnic backgrounds.</li> <li>• Implement our Covid Recovery Strategy with a focus on curriculum, literacy and enriching experiences</li> </ul>	<ul style="list-style-type: none"> <li>• Refresh our SEND Strategy and joint commissioning plan</li> <li>• Implement in partnership with the Department for Education our Delivering Better Value Plan</li> <li>• Invest in our Educational Psychology and Education, Health, and Care Plan statutory assessment team to meet demand</li> <li>• Improve the offer for neuro diversity</li> <li>• Finalise our SEND sufficiency plans</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and implement a refreshed Early Help Strategy for 2023-2026</li> <li>• Implement the Family Help model</li> <li>• Continue to deliver Team Around the School and Team Around the Early Years</li> <li>• Work with partners to ensure partnership delivery and commitment to the Supporting Families Programme and the offer of early help</li> <li>• Continue to develop and implement the Mental Health in Education Programme</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and implement a refreshed Corporate Parenting Strategy for 2023-2026</li> <li>• Focus on local placement sufficiency</li> <li>• Continue to implement the Staying Put Pilot</li> <li>• Continue to implement the Care Leaver Covenant</li> <li>• Develop and implement our annual Youth Justice Plan and Targeted Youth Support</li> <li>• Implement the Adolescent Safeguarding Framework and develop further our adolescent offer to young people</li> </ul>



# CHILDREN, FAMILIES AND EDUCATION

## 1. 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 shared ambition is to make Stockport the best place for all children to grow up happy healthy, 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 and 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.'* (Children and Young People Plan 2020-2023)

The council and partner organisations strive to provide excellent universal services, which support the 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.

We know that for children and young people the impact of the Covid-19 pandemic was profound, and that those who experience the greatest disadvantage felt this impact the most. We also know that the current cost of living crisis has had, and continues to have, far reaching implications for families, with the borough's most vulnerable children, young people, and families, feeling this most acutely. This is bringing continued and increased demand for our services, which is reflected in increased numbers of children needing to come into our care, and sharply increased demand for education, health, and care plans. This increase in demand has required significant additional investment in Stockport Family services.

Nationally there have been several government policy reviews, initiatives and proposed legislation which could have a profound impact on our services. This includes "Stable Homes Built on Love" the government's strategy for reform of Children's Social Care, the "SEND and alternative provision improvement plan: right support, right place, right time" both of which are currently in their consultation stage, and the now delayed Schools Bill as well as major implementation initiatives such as for the Family Hubs programme. Whilst it is still unclear how these policy changes will impact our services, what is certain is that this is a time of significant change and much uncertainty for Children's Services.

To meet these challenges our integrated model "Stockport Family," which works together across education, health, and care, has never been more important. It is key to responding to and meeting demand. We will work to further develop it, further enhancing our neighbourhood work with key partners in communities. As we develop our new family help model and family hubs, we will develop further our key measures of success. Equally important are our strong partnerships with schools and school leaders, and while we know that we have many great schools and that children in Stockport achieve well, we also know that there is more we can do.

We want all our schools to be amongst the best in the country and we want every child in Stockport to be included in their success.

We have outlined five priorities in this Portfolio Performance and Resource Agreement (PPRA) which will be the focus of our efforts, ambitions, and improvements in the next year. We have also identified some key areas of focus to ensure that our children and families thrive: -

- Inclusion: every child must be included in the success of their community;
- Equality and diversity: Stockport's communities are becoming increasingly diverse, and we need to ensure that we understand the needs of our residents and act decisively to address any inequality or discrimination, so Stockport is a welcoming place for everyone to live, work and succeed;
- Literacy: reading is the key to learning and is critical to improving the life chances and wellbeing of our communities;
- Neurodiversity: we must do more to support children with Autism and Attention Deficit Hyperactivity Disorder (ADHD), waiting times for diagnosis are too high and our offer must improve.

We will achieve this through: -

- Analysis of data, intelligence, and quality assurance activity, to identify where there are specific areas of practice and service delivery which need to improve and reviewing the impact of our improvement plans;
- Ensuring that the lived experiences of children, young people and their families are central to everything we do by building on our programme of co-production with families so that services meet their needs based on their feedback and their collaboration;
- Strengthening our integrated partnership working as we can only achieve our priorities through harnessing the skills, knowledge, and shared resources across services in both the public and third sector to meet the needs of our communities.

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

- education place planning- Finance and Resources
- child poverty and inequalities – Community, Culture and Sport

This PPRA 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 – where diversity and inclusion is celebrated, and everyone has equity of opportunity.
- A skilled and confident Stockport – where everyone has the opportunities and skills to successfully achieve their ambitions.

## Measures and targets used within the agreement

Measures are categorised to reflect council responsibility:

- **Council:** These measures are under the council's direct control (e.g., Council Tax collection, highway conditions, reablement).
- **Partnership:** These measures are influenced by the council with partners (e.g., 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) (e.g., children in care, children on a child protection plan)

In addition, the approach to target-setting takes responsibility into account.

- **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 performance.
- **No Target (N/A):** No target is set. This applies to contextual measures.



# CHILDREN, FAMILIES AND EDUCATION –

## 2. 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.

#### **Delivered by:**

- We will continue to work with NESTA as part of our innovation partnership, to support the strengthening of our local early year's delivery model
- We will continue to implement the Healthy Child Programme
- We will continue to deliver the Team Around the Early Years (TAEY)
- We will ensure maximum uptake of the Early Years Entitlement
- We will work with providers to maintain high quality early years provision and the ongoing development of inclusive practice
- We will co-produce and implement the Family Hubs Programme beyond the Early Years

**Performance Measures and Targets:**

GMS – Indicator included in the Greater Manchester Strategy Outcomes Dashboard

PI Code	PI Name	Reported	Good Performance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
<b>Partnership measures</b>							
CFE.1 and GMS indicator	Percentage of Mothers smoking at delivery (number)	Annually	Low	6.8% (226)	7.2% (183)	7.9% (62) Dec'22	6.9%
CFE.2	Mothers who are breastfeeding at 6-8 weeks (number)	Annually	High	52.7% (1486)	48.5% (1549)	54.3% (419) Dec'22	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.							
CFE.3	Children within reception year who are recorded as overweight or very overweight	Annually	Low	24.5%	26% (138)	18.9%	21.0%
CFE.4	Children in reception year classed as underweight, three years combined (number)	Annually	Low	0.5%	0.6%	0.98%	0.3%
The above indicators measure the percentage of children in reception class recorded as overweight or very overweight or underweight in the National Child Measurement Programme (NCMP).							
CFE.5	Percentage takes up of the 2 Year Childcare Offer	Termly	High	90.5%	90.5%	91.2%	87.0%
This indicator measures the percentage take-up of the two-year childcare offer. Take-up is calculated as the percentage of all eligible children. Performance during 2020 and 2021 was impacted by Covid-19, but the latest data places Stockport as the 6 <sup>th</sup> highest nationally. Our target is to remain within the top 10% nationally.							
CFE.8 GMS	Percentage of early years settings rated 'Good' or 'Outstanding' by Ofsted	Quarterly	High	95%	95%	98%	98%
Stockport is already in the top 10% nationally for this measure. The target is to maintain our performance							

<u>Measures reported by academic year</u>							
PI Code	PI Name	Reported	Good Performance	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Target
<b>Partnership measures</b>							
New measure	Percentage of children achieving a Good Level of Development at 2 years old	Annually	High			84.6%	86.0%
This measure has been added to the PPRA to enabling further monitoring of school readiness. Our target is based on the national average							
New measure	Percentage of children achieving at least the expected level in communication and language skills at the end of the Early Years Foundation Stage (EYFS)	Annually	High			80.4%	81.0%
New measure	Percentage of children eligible for free school meals (FSM) achieving at least the expected level in communication and language skills at the end of EYFS	Annually	High				maximise
New measure	Percentage of children in need achieving at least the expected level in communication and language skills at the end of EYFS	Annually	High				maximise
The above measures have been added to the PPRA to reflect the critical importance of language and communication to school readiness, learning and wellbeing. Our target is to be above the national average and within the top 20% nationally. Baseline data and targets for specific cohorts will be included in the PPRR as soon as confirmed.							

## 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 young people and those with special educational need and disabilities (SEND) 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:

- We will finalise and implement our Schools Strategy
- We will develop and implement a post 16 plan
- We will continue to focus on improving outcomes for children. Our delivery model will be updated in line with the Schools Strategy, with a particular focus on improving attendance, especially for the most vulnerable, and improving the attainment of children eligible for free school meals, those with SEND and children from black and minority ethnic backgrounds.
- We will continue to implement our Covid Recovery Strategy with a focus on curriculum, literacy, and enriching experiences

### Performance Measures and Targets:

GMS – Indicator included in the Greater Manchester Strategy Outcomes Dashboard

#### Educational Attainment – reported by academic year

PI Code	PI Name	Reported	Good Performance	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Target
<b>Partnership measures</b>							
CFE.12(i) GMS	Children attaining the expected standard at Key Stage 2 in Reading	Annually	High	N/A	N/A	77.0%	78.0%
CFE.12(ii) New measure	Key Stage 2 Attainment – CIN	Annually	High	N/A	N/A	49.0%	Maximise
CFE.12(iii) New measure	Key Stage 2 Attainment – FSM	Annually	High	N/A	N/A	58.1%	61.0%
New measure	Key Stage 2 Attainment – ethnically diverse	Annually	High	N/A	N/A	74.5%	78.0%

The above measures show the percentage of children achieving the expected standard in reading at the end of Key Stage 2. Data will be disaggregated by children in need, children eligible for free school meals and children of ethnically diverse backgrounds. These measures have been added to the PPRA to reflect our focus on reading.

Our target is for borough-wide performance is to be above the national average overall and within the top 20% nationally and our target for the free school meal cohort reflects the national average for this group. Targets will not be set for the children in need cohort (in relation to all attainment measures) due to the small size of the cohort which means performance is subject to significant fluctuation and the lack of comparator data

CFE.15	Children achieving 9-5 pass in English and Maths at Key Stage 4	Annually	High	N/A	N/A	50.80%	56%
CFE.15(iv) New measure	Children achieving 9-5 pass in English and Maths at Key Stage 4 – ethnically diverse	Annually	High	N/A	N/A	TBC	56%
CFE.15(iii)	Children achieving 9-5 pass in English and Maths at Key Stage 4 - FSM	Annually	High	N/A	N/A	28.6%	34%
CFE.15(ii) New measure	Children achieving 9-5 pass in English and Maths at Key Stage 4 - CIN	Annually	High	N/A	N/A	TBC	Maximise

The above measures show the percentage of children achieving a 9-5 pass in English and Maths at the end of Key Stage 4. As above, data will be disaggregated by children in need, children eligible for free school meals and children of ethnically diverse backgrounds.

CFE.16 GMS	Key Stage 4 Average Attainment 8 score per pupil	Annually	High	N/A	N/A	50%	52%
CFE.16(ii)	Key Stage 4 Attainment 8 score – CIN	Annually	High	N/A	N/A	25.10%	Maximise
CFE.16(iii)	Key Stage 4 Attainment 8 score – FSM	Annually	High	N/A	N/A	38.10%	43%
CFE.16(iv) New measure	Key Stage 4 Attainment 8 score – ethnically diverse	Annually	High	N/A	N/A	TBC	52%

The above measures reflect pupils' attainment at the end of Key Stage 4 across a selected set of 8 subjects, again disaggregated by the identified cohorts.

### School Improvement

PI Code	PI Name	Reported	Good Performance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
<b>Partnership measures</b>							
CFE.10	Quality of primary school education	Quarterly	High	N/A	92% (2021/22)	89.4% (2022/23)	90%
CFE.11	Quality of secondary school education	Quarterly	High	N/A	52% (2021/22)	60.10% (2022/23)	76%

Post 16 Education

PI Code	PI Name	Reported	Good Performance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
<b>Partnership measures</b>							
CFE.25	Young people in academic years 12 and 13 (aged 16-18) who are in education, employment, or work-based training	Quarterly	High	96.4%	97%	97% (6255) Dec'22	97%
CFE.28	Young people in academic years 12 and 13 (age 16-18) who are in Apprenticeships	Quarterly	High	5.1	5.2%	4.7% (306) Dec'22	5%

Attendance and Inclusion

PI Code	PI Name	Reported	Good Performance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
<b>Partnership measures</b>							
CFE.20	Persistent absentees	Annually		N/A	11.9%	20.10% (7738) Sept'22	19%
CFE.20(ii)	Persistent absentees (CIN)	Annually		N/A	33.5%	39.5% (1150) Sept'22	Minimise
CFE.20(iii)	Persistent absentees (FSM)	Annually		N/A	27.2%	40.7% (3025) Sept'22	35%
CFE.20(iv) New measure	Persistent absentees (ethnically diverse)	Annually		N/A		TBC	19%
The above indicators measure the percentage of pupils who miss more than 10% of their sessions across all schools. Direction of travel targets have been set where the cohort is small, and data is consequently subject to significant fluctuation.							
CFE.23(i)	Fixed term exclusion rate	Annually	Low	N/A	4.28%	7.79% (3007) Sept'22	5%
CFE.23(ii)	Fixed term exclusions – CIN	Annually	Low	N/A	25.54%	15.72% (457) Sept/22	Minimise
CFE.23(iii)	Fixed term exclusions – FSM	Annually	Low	N/A	9.66%	17.75% (1286) Sept'22	Minimise
CFE.23(iv) New measure	Fixed term exclusions – ethnically diverse	Annually	Low	N/A		TBC	5%
A fixed term 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 term is complete. Direction of travel targets have been set where the cohort is small and data is consequently subject to significant fluctuation or, in the case of new measures, where accurate baseline information (including comparative data) is not currently available.							

**Priority 3: 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**

**Delivered by:**

- We will work with all our partners, especially parents, carers, children, and young people to refresh our SEND Strategy and joint commissioning plan
- We will implement in partnership with the Department for Education our Delivering Better Value Plan and maximise the £1 million investment
- We will invest in our Educational Psychology and Education, Health, and Care Plan statutory assessment team to ensure we have sufficient capacity to meet current demand
- We will work with colleagues to improve the offer for neuro diversity with particular focus on needs led support at the earliest point and reducing waiting times and diagnosis
- We will finalise our SEND sufficiency plans and continue to deliver additional specialist places

**Performance Measures and Targets:**

GMS – Indicator included in the Greater Manchester Strategy Outcomes Dashboard

PI Code	PI Name	Reported	Good Performance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
<b>Contextual measure</b>							
	Children for whom the LA maintains an EHCP, rate per 1,000 children (number)	Quarterly	Contextual		32.7	35 (2932)	N/A
<b>Partnership measures</b>							
CFE.63	Percentage of EHCP issued within 20 weeks	Quarterly	High		46.8%	26.80% (117)	63%
New measure	Percentage of SEND children achieving at least the expected level in communication and language skills at the end of the EYFS	Annually	High	N/A	TBC	TBC	TBC
New measure	Children attaining the expected standard at Key Stage 2 in Reading – SEN Support	Annually	High	N/A	TBC	45.5%	46.0%
CFE.15(i)	Children achieving 9-5 pass in English and Maths at Key Stage 4 – SEN Support	Annually	High	N/A	25.8%	TBC	TBC
CFE.16(i)	Key Stage 4 Attainment 8 score – SEN Support	Annually	High	N/A	36.6	TBC	maximise
CFE.20(i)	Persistent absentees (SEN Support)	Annually	Low	27.9%	34.2%	35.7%	minimise
CFE.23(i)	Fixed term exclusions (SEN Support)	Annually	Low	10.32%	12.06%	19.26%	minimise

**Priority 4: 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:**

- We will develop and implement a refreshed Early Help Strategy for 2023-2026
- We will implement the Family Help model
- We will continue to deliver Team Around the School and Team Around the Early Years
- We will work with partners to ensure partnership delivery and commitment to the Supporting Families Programme and the offer of early help
- We will continue to develop and implement the Mental Health in Education Programme

**Performance Measures and Targets:**

GMS – Indicator included in the Greater Manchester Strategy Outcomes Dashboard

Early Help

PI Code	PI Name	Reported	Good Performance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2022/23 Target
<b>Partnership measures</b>							
New measure	Family Early Help Assessments completed within 45 working days	Quarterly	High		84%	72% (757)	80%
New measure	Percentage of Early Help Episodes closed in period with a successful outcome	Quarterly			76%	TBC	TBC
New measure	Re-referrals to Early Help within 12 months of a previous episode	Quarterly				TBC	TBC
New measure	Percentage of Early Help episodes closed in period stepped up to Children’s Social Care	Quarterly				TBC	TBC
The above measures are under development and aim to provide a more accurate indication of outcomes in relation to Early Help. Baseline data and targets will be included in the PPRR as soon they are confirmed.							

Health and Wellbeing

PI Code	PI Name	Reported	Good Performance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2022/23 Target
<b>Partnership measures</b>							
CFE.31	Conceptions to women aged under 18 rate per 1,000 (conceptions per 1,000 women aged 15 to 17)	Quarterly	Low	9.9	11 Dec'21	Not yet available	13.0
CFE.33	Percentage of children within Year 6 who are recorded as overweight or very overweight	Annually	Low	33.2%	37.2%	35.9% (1150)	35%
CFE.34	Percentage of children within Year 6 who are recorded as underweight (3 year combined)	Annually	Low	1%	1%	1% (80)	0.7%
CFE.35	Alcohol related hospital admissions, rate per 1,000 under 18-year-olds	Quarterly	Low	0.12	0.09	0.1 Dec'22	0.4
CFE.36	Hospital admissions because of unintentional or deliberate injury, rate per 1,000 0–17-year-olds	Quarterly	Low	11.4	12.08	7.68 Dec'22	10
CFE.37	Hospital admissions because of self-harm (0–17-year-olds) per 1,000	Quarterly	Low	1.9	3.07	1.28 Dec'22	1.4

**Priority 5: Children and young people live safely and happily within their families, and where this is not possible, they are supported to have stable loving homes and achieve positive outcomes wherever they live**

We will work with partners to support children and young people to keep themselves safe, and to intervene and protect if necessary to make Stockport as safe as possible for our children and young people. Our children in care and care leavers are amongst the most vulnerable children and young people in the community. As corporate parents, it is our responsibility to ensure that our children are safe, happy, and 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, and therefore given every opportunity to achieve their full potential.

**Delivered by:**

- We will develop and implement a refreshed Corporate Parenting Strategy for 2023-2026
- We will focus on local placement sufficiency, so we have enough homes for children and young people to live in locally
- We will continue to implement the Staying Put Pilot
- We will continue to implement the Care Leaver Covenant
- We will develop and implement our annual Youth Justice Plan and Targeted Youth Support
- We will implement the Adolescent Safeguarding Framework and develop further our adolescent offer to young people

**Performance Measures and Targets:**

GMS – Indicator included in the Greater Manchester Strategy Outcomes Dashboard

Youth Justice and Targeted Youth Support

PI Code	PI Name	Reported	Good Performance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
CFE.42	Custodial sentences (10–17-year-olds) per 1,000 (number)	Quarterly	Low	0.07	0.07	0.18 (Dec '22)	0.23
New measure	Young person's open to YJS aged 10-17 years who are ethnically diverse (disproportionality)	Quarterly	Contextual			TBC	N/A

Youth Justice key performance indicators have change nationally and the previously reported measures 'first time entrants to youth justice system (age 10 - 17) rate per 100,000' and 're-offenders (10–17-year-olds)' will no longer be reported. It is not possible to replicate these measures internally. We can continue to report on custodial sentences. Please note there is a one-quarter lag for this data. In addition, a new measure has been added to the PPRA to reflect ethnic diversity within Youth Justice in comparison to the Stockport population (10–17-year-olds) Baseline data will be included in the PPRR as soon as confirmed.

<u>Children's Social Care</u>							
PI Code	PI Name	Reported	Good Performance	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
New measure	Children Social Care repeat referrals – children with a previous referral within 12 months of their latest referral	Quarterly	Low	19%	19%	21%	22%
New measure	Child Protection Plans starting in period who have been subject to a previous plan (ever)	Quarterly	Low	27%	24%	20%	Minimise
New measure	At the end of involvement with Aspire: - Number (percentage) of young people: -  (i) in stable accommodation (ii) have formed a trusted relationship (iii) re-engaged in education (iv) missing episodes have reduced	Quarterly				TBC	TBC
The above measures are under development and aim to provide a stronger indication of outcomes. Baseline data and targets (where appropriate) will be included in the PPRR as soon as confirmed. Contextual information about demand in children's social care will be included in the PPRR narrative.							
New measure	Missing episode in period, percentage of return home interviews offered within 72 hours (of those offered)	Quarterly	High	75% (Q4)	81% (Q4)	84% (Q4)	80%
New measure	Missing episodes in period, percentage of Return Home interviews accepted (of those offered)	Quarterly	High	62%	67%	71%	65%
The above outcome measures replace the previously reported contextual measures 'number of children missing from care' and 'number of children missing from home'. They have been introduced to provide a stronger indication of performance in this area. Trends relating to the number of children missing from care / home will be reported in the PPRR narrative.							

<b>Looked after Children and Care Leavers</b>							
<b>PI Code</b>	<b>PI Name</b>	<b>Reported</b>	<b>Good Performance</b>	<b>2020/21 Actual</b>	<b>2021/22 Actual</b>	<b>2022/23 Actual</b>	<b>2023/24 Target</b>
CFE.58	% Looked after Children with 3 or more placements in 12 months	Annually	Low	13%	12%		Aim to minimise
CFE.59	% Looked after Children in the same placement for at least 2 years	Annually	High	65%	75%		Aim to maximise
New measure	Percentage of children placed in foster care			72%	72%	72%	TBC
New measure	Percentage of children in own provision			67%	67%	66%	TBC
New measure	Percentage of children placed with parents			9%	7%	8%	TBC
<p>The above measures have been added to the PPRA to provide an indication of performance in relation to placement stability for looked after children. Baseline data and targets (where appropriate) will be included in the PPRR as soon as confirmed. Trends relating to the number of looked after children in Stockport, including out of area placements will be included in the PPRR narrative.</p>							
CFE.30	Emotional Health of Looked After Children (SDQ score)	Annual	Low	14.2	14.2	N/A	13.0
<p>Stockport reported an average SDQ (Strengths and Difficulties Questionnaire) score of 14.2 in 2021/22, the same as that reported for Stockport the previous year. 2022/23 data will be published nationally in November / December 2023</p>							
CFE.54	Number of care leavers (19-21) the local authority remains in touch with	Quarterly	High	98%	100	96.5 (111)	95%
CFE.53	Number of care leavers (19-21) in suitable accommodation	Quarterly	High	95%	95.6%	95%	95%
CFE.55	Number of care leavers (19-20) 'staying put'	Quarterly	High		15	15	Aim to maximise
CFE.29	Care leavers (19-20) in education, training, and employment	Quarterly	High	52.7%	55.7%	56.5% (65)	70%



# CHILDREN, FAMILIES AND EDUCATION

## 3. FINANCIAL RESOURCES AND MONITORING

### 3.1 Resources

The resources available to the portfolio for 2023/24 include Cash Limit budget and Approved Use of Reserves. These funding sources are described in further detail in Sections 3.2 and 3.3 of this report.

Cash limits are approved before the beginning of the financial year 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

The table below shows the revenue cash limit budget, which is £51.005m for this portfolio as at budget setting. The total expenditure is greater than the cash limit budget, this is because some of the expenditure is funded by income including ringfenced grants, sales, fees, charges, and reserves.

	Employee Expenditure	Non-Employee Expenditure	Income	Grand Total
	£000	£000	£000	£000
14 to 19 Services	417	39	(82)	374
Adoption Counts	3,671	1,029	(4,636)	64
Children with a Disability	510	2,171	0	2,681
Childrens Centres	42	119	(23)	139
Childrens Mental Health	122	255	0	377
Children's Public Health	24	5,664	(469)	5,219
DSG Recharges	0	0	(2,348)	(2,348)
Early Help Offer	3,067	655	(2,665)	1,058
Education Psychologists	700	20	(340)	379
External Placements	0	12,582	0	12,582
Home to School Transport	0	542	(48)	494
Internal Residential (Stockport Families First)	1,040	378	0	1,418
Leaving Care Services	678	466	0	1,144
Management and Other Services	625	440	(626)	439
Other Services	1,132	50	(15)	1,167
Safeguarding & Workforce Development	1,261	51	(222)	1,090
School Improvement	1,692	572	(2,482)	(218)
SEN Central Support Staff	1,020	28	(32)	1,016
SEN Transport	0	4,303	(345)	3,958
SEND Inspection MTFP	349	0	0	349
Social Worker Teams	5,838	245	(100)	5,983
Stockport Families First	331	241	0	572
Stockport Fostering and Adoption	1,402	10,245	(30)	11,616
Transformation	10	0	0	10

## Portfolio Performance and Resources Agreement 2023/24

Young People's Education Careers & Advice	930	76	(68)	938
Youth Offending Service	967	386	(848)	504
	<b>25,826</b>	<b>40,557</b>	<b>(15,379)</b>	<b>51,005</b>

The table below shows the adjustments to the revenue cash limit budget for this portfolio since Quarter 3 2022/23. The indicative adjustments and savings were all agreed as part of the 2023/24 budget setting process.

	£000	£000	£000
	Education	Children	Portfolio
<b>2022/23 Budget at Q3</b>	<b>5,091</b>	<b>42,478</b>	<b>47,569</b>
<b>Indicative Adjustment:</b>			
NI 1.25% increase reversal Apr-Oct	(11)	(78)	(89)
Price Inflation	0	1,580	1,580
Childrens Demand	0	3,460	3,460
Lisburne School Borrowing Funding	(163)	0	(163)
Education Psychology Service Staffing 2021/22 and 2022/23 Only	(120)	0	(120)
New Childrens Home (net reduced cost)	0	(206)	(206)
Reserve contribution to savings (one year only)	0	(600)	(600)
Adjustment to savings allocation 2022/23	0	174	174
<b>Total Indicative Adjustment:</b>	<b>(294)</b>	<b>4,330</b>	<b>4,036</b>
<b>Applying Budget Choices, Savings (approved 2022/23 for 2023/24):</b>			
Demand	0	0	0
Radically Digital	0	0	0
Robust Corporate Governance	0	(295)	(295)
Value for Money	0	0	0
<b>Total Savings</b>	<b>0</b>	<b>(295)</b>	<b>(295)</b>
<b>Applying Budget Choices, Savings (new):</b>			
Demand	0	0	0
Radically Digital	0	0	0
Robust Corporate Governance	0	(1,705)	(1,705)
Offsetting budget (Recovery Plan)	0	800	800
Value for Money	0	0	0
<b>Total Savings</b>	<b>0</b>	<b>(905)</b>	<b>(905)</b>
<b>Element of Phased Savings:</b>			
Double Running Adjustment	0	600	600
<b>Total Element of Phased Savings</b>	<b>0</b>	<b>600</b>	<b>600</b>
<b>2023/24 Budget</b>	<b>4,797</b>	<b>46,208</b>	<b>51,005</b>

### 3.4 Earmarked Reserves

Most 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 reflected in the table below are before any balances which may become uncommitted following the council's next Reserves Policy update being taken to Corporate Resource Management and Governance Scrutiny Committee (CRMG) on the 5th of September 2023.

<b>Reserve Category</b>	<b>Reserve Narration</b>	<b>To be used for</b>	<b>Balance of Reserve £000</b>
Directorate Reserve	Directorate Flexibility Reserve	FGC Co-ordinator	23
Directorate Reserve	Directorate Flexibility Reserve	Deputy Service Lead and Designated Officer SW	50
Corporate Reserves	SEND MTFP	SEND WSoA	387
Corporate Reserves	Legislative and Statutory Requirements Reserve	Funding remaining for serious case reviews -	79
Corporate Reserves	Third Party Monies Reserve	NW Partnership monies	156
Corporate Reserves	Revenue Grant Reserve	ASC SW Development Grant	13
Corporate Reserves	Revenue Grant Reserve	CYP SW Development Grant	29
Corporate Reserves	Revenue Grant Reserve	CYP ASYE Grant	10
Corporate Reserves	Third Party Monies Reserve	LSCB, Local Safeguarding Children's Board	139
Budget Resilience Reserve	Children's Reserve	Foster carer support	100
Strategic Priority Reserve	Cabinet Positive Investments	Targeted Youth Support 22/23	146
Budget Resilience Reserve	Children's Reserve	IRO Staffing	30
Budget Resilience Reserve	Children's Reserve	Leaving Care PA and IRO Staffing	49
Budget Resilience Reserve	Children's Reserve	Leaving Care Pure Insight and Mentor Co-ordinator	30

Reserve Category	Reserve Narration	To be used for	Balance of Reserve £000
Budget Resilience Reserve	Children's Reserve	Designated Safeguarding Lead in Schools (DSL) programme	54
Budget Resilience Reserve	Children's Reserve	CWD Short Breaks	196
Budget Resilience Reserve	Children's Reserve	WD Staff (Formerly PIP)	27
Reserve Linked to Budget	Transformation - Invest to Save Reserve	GM House Project	171
Budget Resilience Reserve	Children's Reserve	PIP	163
Reserve Linked to Budget	Transformation – Invest to Save	Intensive Support Workers	12
Budget Resilience Reserve	Children's Reserve	Additional Social Worker Teams	200
Budget Resilience Reserve	Children's Reserve	Foster carer support payments	34
	<b>Total</b>		<b>2,088</b>

### 3.5 Portfolio Savings Programme

The savings aligned to this portfolio for 2023/24 are shown in the table below. The first column are savings approved in February 2022 and the second are savings approved in February 2023 as part of the budget setting process.

	Savings Programme	Value Savings Approved 2022/23 for 2023/24 (£000)	Value New Savings (£000)
Robust Corporate Governance	Children and Young People Services Review	295	1,705
	<b>Total</b>	<b>295</b>	<b>1,705</b>
	<b>Total Savings</b>		<b>2,000</b>
	Recovery Plan		(800)
	<b>Total Net Savings</b>		<b>1,200</b>

### **3.6 Capital Programme**

There is currently no capital programme for this portfolio across 2023/24, 2024/25 and 2025/26.

### **3.7 Dedicated Schools Grant (DSG)**

The Dedicated Schools Grant (DSG) is made up of four blocks (Schools, early years, high needs, and central school services) and the initial 2023/24 DSG allocation is c.£289m. The schools delegated budgets are considered spent at the point of delegation as individual school budgets are managed at school level with the governing body.

The remaining budgetary resources are the Centrally Held Budget (CHB) managed by the local authority on behalf of schools and consists of a range of services to schools and pupils.

The total DSG allocation which is centrally held is £77.483m comprising the early years block (£23.039m), high needs block (£47.921m), de-delegated funding for services to LA maintained schools (£3.355m), Central Reserve (£1.158m) and Central School Services (£2.010m).

The 2023/24 base budget set by the LA has a £1.029m deficit. This will be added to the cumulative £11.253m deficit budget carried-forward as at 31 March 2023 and be managed as part of the ongoing review and workstreams linked to delivering a long-term sustainable budget position aligned to our successful “Delivering better Value” program recently undertaken with the Department for Education which has secured £1m of non-recurrent grant funding to support the local priorities, initiatives and budget.

## GLOSSARY

Common acronyms used within the PPRA and likely to be referred to in the portfolio reports during the year include the following.

AP	Alternative Provision
APS	Average Point Score
CBT	Cognitive Behavioural Therapy
CFE	Children, Family Services and Education
CHB	Centrally Held Budget
CIN	Children in Need
CLA	Child looked after
COMF	Contain Outbreak Management Fund
CPS	Corporate Parenting Strategy
DBV	Delivering Better Value
DSG	Dedicated Schools Grant
EBacc	English Baccalaureate
EDS	Ethnic Diversity Service
EHA	Early Help Assessments
EHCP	Education, Health and Care Plan
EHS	Early Help Strategy
EYE	Early Years Entitlement
EYFS	Early Years Foundation Stage
EYY	Early Years Provision
FDAC	Family Drug and Alcohol Court
FSM	Free School Meals
GLoD	Good Level of Development
GM	Greater Manchester
GMEYDM	Greater Manchester Early Years Delivery Model
GMS	Greater Manchester Strategy
ICS	Integrated Care Systems
JRE	Justice and Rehabilitation Executive
KCW	Knife Crime Awareness
KS1	Key Stage 1
KS2	Key Stage 2
LA	Local Authority
MASSH	Multi-Agency Support and Safeguarding service
NEET	Not in Education, Employment or Training
NWDM	No Wrong Door Model
NTS	National Transfer Scheme
NYG	National Youth Guarantee
PI	Performance Indicator
PPRR	Portfolio Performance and Resource Reports
SEND	Special Educational Needs and Disability
SFF	Stockport Families First
SGO	Special Guardianship Orders
SMHST	Stockport Mental Health Support Team
SWSRS	Start Well and School Readiness Strategy
TAS	Team around the School
TAEY	Team Around the Early Years
UASC	Unaccompanied Asylum-Seeking Children

WSoA  
YOS  
YFI

Written Statement of Action  
Youth Justice and Targeted Youth Support  
Youth Investment Fund