

# **Children's Services Delivery Plans 2018/19 – 2019/20**

# Delivery Plan 1 – Financial Plan

Financial outturn will be monitored by the directorate management team, including variances against the objective summary included in the Directorate Budget and Business Planning Report.

## Subjective Summary

Subjective Heading	2017-2018 Budget £,000	2018-2019 Indicative Budget £,000	2019-2020 Indicative Budget £,000
<b>Expenditure:</b>			
Employees	44,268	44,548	44,548
Running Expenses	488,622	491,072	491,366
Capital Financing Costs	84,713	84,713	84,713
Contribution to reserves			
Total Subjective Expenditure	617,603	620,333	620,627
Less:			
Other Internal sales			
Gross Expenditure	617,603	620,333	620,627
<b>Income:</b>			
Government Grants	(503,475)	(501,060)	(501,060)
Contributions from Reserves	(7,834)	(7,834)	( 7,834)
Other Grants Reimbursements and Contributions	(1,839)	(1,839)	(1,839)
Customer and Client Receipts	(955)	(955)	(955)
Other Income	(175)	(175)	(175)
<b>Total Net Budget</b>	<b>103,325</b>	<b>108,470</b>	<b>108,764</b>

# Delivery Plan 2 – Performance Plan

Our Manchester Outcomes	Our Manchester 3 Year Priorities	Objective	Indicator (high level / outcomes)	Actual Performance (2016/17)	Target Performance			Contributing Indicators (lower level / operational)
					2017/18	2018/19	2019/20	
<b>A thriving and sustainable city</b>	-Cleaner, greener place -More recycling and less waste -Work and skills for better pay	Reduce unnecessary demand on services	Rate of referrals (per 10,000)	981				Number of Social Care contacts, Rate of re-referrals Number of early help assessments
		Increase the number of Young People who are in EET	% aged 16 to 18 EET	87.1%				% NEET, % Unknown
<b>A highly skilled city</b>	-Better school results -Work and skills for better pay	Securing improved outcomes (particularly at KS4) and continuing to improve the quality of the schools system and its provision including for children with SEND	KS4 – Attainment 8 Score	43.1				Secondary school attendance, Primary School attendance, EYFS performance, Progress 8
			KS2 - % achieving expected standard in RWM	60%				
			% of good or outstanding secondary schools	58.3%				
			% of good or outstanding primary schools	91.3%				
		Creating a stable, confident and competent workforce; which listens and responds to children and young people	Average Social Work Caseload	19.2				SW changes, Audit performance
<b>A progressive and equitable city</b>	-Fewer kids in care, -Joined up health and social care -Better and more homes	Safely reduce the number of Looked After Children	Rate of Looked After Children (per 10,000)	100				Number of social care referrals, Assessments completed, LAC admissions, LAC discharges including adoption and SGO
<b>A liveable and low carbon city</b>	-Cleaner, greener place -Better and more homes -More recycling and less waste -Fix road, bus and cycle lanes							
<b>A connected city</b>	-Fix road, bus and cycle lanes							

# Delivery Plan 3 – Equality

## Overview and Action Plan

How does the Directorate's activity and priorities for the year(s) ahead support the promotion of equality and diversity in the City in alignment to the 3 equality objectives?

The directorate's priorities support the EFLG and its activities will continue to reduce inequalities through effective partnership working in particular those with health, schools, independent providers, other local authorities and the voluntary and community sector. Children's and Education Services deliver their core business in line with the Council's strategic equality objectives in particular Improving Life Chances;

### 1. Knowing Manchester Better

- That we build upon and embed strength and asset based approaches that have taken place across the Directorate such as strength based approaches to family intervention, Education, Health and Care Plans, Parent Champions for Special Educational Needs and Disability, the Signs of Safety Social Work model, and Solution Focussed Restorative Leadership and Supervision for staff, whilst monitoring the protected characteristics that people identify with.
- A key objective for the joint directorate is to continue to embed and expand our existing Our Manchester led initiatives across services and be a systems leader in promoting these new ways of working across the Council and partners.
- Continue to develop our understanding of our customer base through cohort analysis
- Develop the skills of the workforce to be able to understand and respond to the aspirations and motivations of customers with protected characteristics.
- Ensuring the voice of children and young people is a key influencer in decision making and services that affect their lives, including developing a curriculum for Life and Employment.

### 2. Improving Life Chances

- Continue to reduce inequalities in Manchester residents' outcomes through effective partnership working arrangements, in particular those with health, schools, independent providers, other local authorities and the voluntary and community sector
- Lead on the new model of schools leadership. Embed measures to encourage schools to take responsibility for Early Help and support locality based and school led model of Early years provision.
- Targeted youth support vital in securing support for young people most at risk of disengaging from learning and secure pathways into further learning and employment.
- Providing learning opportunities, focussed on basic and key skills essential for personal development and accessing employment.

### 3. Celebrating our Diversity

- In line with the Our Manchester Strategy, lead the promotion of a different relationship between public services, residents (including our children and young people), communities and businesses, making sure that all are more involved in services.
- Supporting diversity within the education system in relation to embedding British Values and meeting the Prevent Duty.

Where will the Directorate's proposed changes and activities over this business planning period have an impact on equalities in general or specific protected characteristics in particular?

There will be positive activities taking place over this business plan period that have an impact on equalities: where there are specific needs identified these are informed by a individual assessment that gives due regard to equality.

- Children's Services Single Service Plan promotes a different way of working in the city, one which at its core forges a deeper understanding of children, families and local communities, listening to what they care about and working together to improve quality of life.
- To address the recommendations identified by Ofsted and support the continual improvement of services a post-inspection action plan has been prepared with the stated aim of 'Delivering Excellence and Getting to Good.'
- These plans will have a disproportionate impact on the protected characteristic of age (children and young people). The proposal will potentially deliver a positive impact, reducing the number of children in residential care
- Development of an integrated social care, education and health assessment, planning and commissioning service for children and young people with complex special educational needs or disability.
- Locality Plan includes assessment, planning and commissioning for those Children and young people who have complex needs, are placed in high cost provision and require a multi-agency approach" subject to a single commissioning function. Activity for this year includes Joint Commissioning of Complex Needs with Health Services
- Focus on ensuring that the schools system in Manchester continues to grow to match the significant increases in the child population and meets the needs of the cities communities.
- Developing Manchester's Early Help offer to be aligned to an Early Years offer that supports a locality and schools based leadership model
- Reform of Services to Care Leavers
- Re-Negotiation and procurement of external foster care and residential providers

Proposal	Proposed EIA completion date	Decision Date	Senior Management Lead	Comments
Re-Negotiation and procurement of external foster care and residential providers	Aug 18	Dec 18	Sean McKendrick	These plans will have a disproportionate impact on the protected characteristic of age (children and young people)
Joint Commissioning of Complex Needs with Health Services	Aug 18	Dec 18	Paul Marshall	These plans will have a disproportionate impact on the protected characteristic of age (children and young people)
Reform of Services to Care Leavers	Apr 18	Jun 18	Paul Marshall	These plans will have a disproportionate impact on the protected characteristic of age (children and young people)

# Delivery Plan 4 – Workforce Plan

## Workforce Strategy

A summary of the key drivers for workforce change and strategic workforce objectives within Children's for 2017/18 – 2019/20 are as follows:-

- The continuing development and implementation of the Children's improvement plan
- Managing the relationship with schools to explore their future as community hubs
- Changes to the school crossing patrol arrangements as safety measures at these crossing are improved
- The need to develop leaders and managers to have the right skills and attributes to operate the basics of good management practice so the foundations on which to build strong motivated teams for the future are laid.

All of the drivers for workforce change will support the Directorate to provide the children and young people of Manchester with the best opportunities and interventions to support them to achieve their potential in life.

Our staff are our most important asset, how they think and feel about their work, how we engage with them and make them feel valued is extremely important to harness the commitment and support that will take us forward into a new era of integrated working. Developing and supporting staff to embed the 'Our Manchester' principles and behaviours will be fundamental to achieving our objectives. We will nurture an environment where they want to be part of developing and improving the future of the children and young people of Manchester. Our responses and action plans to address key themes that arise from the Be Heard Survey, will also ensure that our staff feel listened to.

We will continue to engage with our staff directly through dedicated communication events and the development of new technologies that helps us keep in touch and connected with our workforce on the frontline. The Our Manchester approach is grounded in strengths based working, building effective relationships and innovation. Within a children's services context the move over recent years to a more asset based approach to assessment which starts from the point of "what matters to you" instead of "what is the matter with you" is a key aspect of Our Manchester. The testing of strengths based conversation training, the development of new Early Help assessments and Education health and Care plans and the introduction of the Signs of Safety model of social work are all important building blocks in changing how the service works.

Through our workforce and organisational development plans we will support the growth of our leaders and managers and continue to build capacity and create a positive culture to improve performance management. This will be supported through the corporate Leadership and Management programme, and managers at all levels are encouraged to participate, as well as through our career development pathway and the implementation of the National Assessment and Accreditation System. There will continue to be a strong focus on management induction and understanding the basics of practical management including relevant policies and

procedures. This will also be supported via the frameworks already in place i.e. absence management clinics and management information to inform this, so our managers are equipped to operate effectively.

## Workforce Priorities

For children's services, the primary focus is the ongoing delivery of the children's improvement plan and 'getting to good'. There is also a focus on integrating Education and Skills and the Children's Services Directorate to ensure a more cohesive offer for young people. The priorities within this are:

- Reviewing the current Contact, MASH and Referral teams whilst ensuring a responsive and safe "front door" is maintained.
- Reviewing the current arrangements for Child Placements. There is a need to reduce overspend in this area however internal improvements can be made to streamline processes and achieve better outcomes for young people
- Improving the quality and consistency and quality assurance of social work
- Improving outcomes for looked after children and care leavers
- Improving the quality of residential, fostering and adoption provision
- Workforce development - linked into developing our own Social Workers, Career Pathways, NAAS and the recently developed Children's ILM programme.
- To deliver better recruitment and retention strategies and CPD for Social Workers
- Managing the relationship with the city schools and engaging them in the reform agenda.

This is a hugely ambitious and radical programme of change with significant workforce implications both in terms of developing new cultures, behaviours and ways of working and potentially new organisational forms with all the resulting HR processes that will be needed to support this. There is currently an impact of 19fte reduction in workforce aligned to these proposals against the School Crossers and Early Years development plans.

## Workforce Activities

Through the workforce strategy we have clarified the areas where we need to focus on workforce development to support our staff to achieve the best outcomes in their roles. This will be through:-

- Recruitment - 'Manchester an Employer of Choice' - Dynamic recruitment strategies are in place to attract the best people with the knowledge, skills and experience needed.
- Retention and Succession Planning 'achieving stability' - We have been for far too long reliant on temporary staff, therefore we aim to develop and retain a skilled and experienced workforce by creating the conditions in which staff can flourish to do a 'good' job, grow, develop and achieve a positive work-life balance.
- Workforce Planning - adaptive and responsive employer - Effective and adaptive Workforce Planning will enable us to understand the profile of the Children's Services Workforce and how it aligns to changes in lifestyles, societal demands/challenges and



the needs and priorities of the organisation in order to ensure legislative, regulatory, service requirements and organisational objectives can be met.

- Creating a High Impact Learning Culture - Promote a high impact culture of organisational learning and a culture of success in which staff feel empowered and equipped to practice to high standards, have a strong voice and are enabled to influence practice and service development, improvement and decisions.
- Setting Standards and Delivering Outcomes - Provide a clear framework of standards and organisation so that staff are clear about their role and responsibilities and can focus on improving outcomes for children against which staff and service managers can measure individual performance and the impact of services on children's lives.
- Learning and development - Continued Professional Development Framework. aligned to career pathways, that offer a broad range of learning and development and reflection activity that promotes individual and collective responsibility for development and growth.
- Leadership and Management - Effective leaders who can create the right conditions for practice development and improvement, robust management grip through practice and performance management - 'high challenge, high support'.
- Engagement in the development and delivery of Greater Manchester strategy: Developing a sustainable workforce in Greater Manchester - The Greater Manchester (GM) Workforce Strategy sets out the ambition to establish a robust and sustainable workforce across Health and Social Care. GM Workforce collaborative will act as the creative space where GM partners embrace partnership working, proactively engage the workforce and representation groups, provide a platform for sharing best practice and innovation, establish a learning and development culture and invest in development opportunities i.e. apprenticeships.

This will ensure that Manchester has a continuous supply of talented social work staff who are appropriately experienced, nurtured and developed to be equipped to meet the needs of Manchester's children and are adaptable to move into vacancies as they arise

Strengths based training has been rolled out to the majority of the workforce in Children's Social Care and also extended to partner organisations. It has also been rolled out to the Early Help Hubs and their partners. There will continue to be investment in the strengths based approach, and Signs of Safety will evolve into an internally delivered model this year.

The mandatory and statutory training programmes will be refreshed and updated to reflect the wider scope of skills that will be required for the future. There will also be a focus on the implementation of the National Accreditation and Assessment System as part of early implementation. This will need to be implemented in line with government timescales, and appropriate support provided to staff. There will also be opportunities to 'grow our own' Social Workers with the development of the Social Work apprenticeship and the apprenticeship levy.

Manager accountability will develop over the next 12 month to improve the Leadership and Management offer. There will be support available for leaders and managers to feel supported in developing and improving behaviours, in order to maximise staff capacity and deliver to our full potential. There will therefore be a stronger focus on managers doing the things they need to do, and more strategic issues being dealt with by more senior officers. Managers will be offered support from both within the service, as well as HR in order to be able to tackle cultural issues within services, such as sickness and performance issues. Managers will also be

expected to drive their staff to have better recording issues, which should be reflected within their management recording (both on Children's systems and corporate HR systems) to provide better visibility of the challenges and trends within the service.

The proposal to develop the Early Years model will have an impact on staffing as Schoold take on the leadership and delivery of community hubs. There will also be an impact on staffing for the proposal.

# Delivery Plan 5 – Strategic Risk Assessment and Register

ID	Category	Status & Date	Risk Description	Existing Controls	L	I	Risk	Response Actions	Risk Owner
1	People	Open, 15th January 2018	Manchester Social Work support and retention offer fails to maintain and develop the workforce to increase experience, knowledge and improved practice, with good succession planning for leaders who have been developed and educated in Manchester	Workforce Development Strategy underpinned by a strong cross council workforce development group is well established and is working to develop the training and development offer for social work staff and career progression structure and opportunities	3	4	12	Further implementation of the practice leads model to support staff and offer essential training and development.  Implement new career structure to support retention	Linda Evans Head Of safeguarding
2	Delivery of Strategy	Open, 15th January 2018	Strategy to reduce complex demand throughout the social care system does not succeed, leading to lack of reduction in numbers of children looked after, on child protection plans and categorised as children in need. Excess demand exceeds the capacity of the social work establishment and diminished capacity to improve safe and effective practice, and manage resource sustainably.	Performance Management and Quality Assurance Frameworks are in place to support leaders and managers to direct teams and staff and develop effective responses to improve practice and learning to more effectively manage and plan case work towards earlier intervention and more effective planning to reduce complexity	2	4	8	Performance Clinics and Edge of Care Working Group are supporting development of analysis and commissioning of interventions matched to need profile, to offer tools to practitioners to tackle complex need and dependency	Sean McKendrick Deputy Director of Children's Services
3	Transformation	Open, 15th January 2018	Implementation of new case management system fails to deliver the necessary improvements in practice, recording, reporting, management oversight and performance.	Programme Management for implementation of the new system has full service and corporate support, and is a Council wide priority. Engagement in delivery to the required standard is drawn from all levels of the service and organisation as necessary, and professional practitioner scrutiny, challenge and leadership of the system development is robust.	2	4	8	Practice and strategic leads for development and implementation are in place.  Service engagement with project management and system development is regular and detailed.	Sean McKendrick Deputy Director of Children's Services
4	Statutory and Legal	Open, 15th January 2017	Legislative reforms which revise the requirements and framework for local safeguarding arrangements adversely affect the ability of the partnership to effectively engage, improve practice and track performance	Partnership agreement to a joint approach to managing any transition through executive leadership group. Existing partnership arrangements to be continued and revised only when fit for purpose and consulted upon and agreed by safeguarding system leaders across all agencies	2	4	8	Independently chaired partnership board has been established to work across partners to support the development of new arrangements that are fit for purpose and will support sustainable multi-agency partnership working into the future	Paul Marshall, Director of Children's Services
5	Finance	Open, 15th January 2018	Budget overspend impacts on the overall delivery of a balanced budget within Children's Services.	Monthly budget monitoring sessions of the Children's Leadership Team, chaired by the DCS.  Budget recovery plan project CMT is taking a lead role in the management and control of spend across the service.	4	4	16	Budget projections demonstrate that mitigating actions are having a positive effect on the control and monitoring of the budget, but accelerated activity is needed to bridge the gap	Reena Kohli, Head of Children's and Families Finance

								and provide a sustainable budget by the start of 2020/21	
<b>6</b>	Delivery of Strategy	Open, 15th January 2018	Early Help Services and Partnership working fails to deliver on expected outcomes and reductions in the levels of complex demand.	Citywide Early Help Strategy is in place and directing universal practice and engagement. Strategy is being refreshed for delivery across 2018-21.	<b>4</b>	<b>4</b>	<b>16</b>	Mechanisms for engagement between, universal providers, managed early help services and the social care front door are under review to explore potential transformation activity required to maximise early help and prevention across the system	<b>Julie Heslop, Strategic Head of Early Help</b>
<b>7</b>	Statutory	Open, 15th January 2018	Failure to deliver the recommendations from the re-inspection of children's services in a timely and effective fashion leads to further intervention or additional scrutiny of the inspectorate	Cross partnership getting to good board provides multi-agency and independently chaired scrutiny of the action plan to implement recommendations.	2	4	8	Action plan for necessary improvements has been drafted and is in process of council and partnership sign off.	<b>Sean McKendrick Deputy Director of Children's Services</b>
<b>8</b>	Statutory	Open, 15th January 2018	Education services are subject to an Ofsted inspection and are assessed as "requiring improvement" or "inadequate", resulting in serious reputational impact.	Schools Forum Engagement Manchester Schools Alliance support LA Quality Reviews and action planning Ofsted reporting in schools	3	3	9	Ensure active participation in the Greater Manchester Education Partnership Strengthen Manchester Schools' Improvement Partnership and Manchester Schools Alliance Formalise the School to School Partnerships Develop a strategic relationship with the Regional Schools' Commissioner	<b>Amanda Corcoran, Director of Education</b>
<b>9</b>	People	Open, 15th January 2018	Insufficient school places to meet the needs of Manchester children 2017/18 and onwards.	Reports to Young People and Scrutiny Committee	4	3	12	Develop a strategic relationship with the Regional Schools' Commissioner Representation to DfE regarding process and funding	<b>Amanda Corcoran, Director of Education</b>
<b>10</b>	Statutory and Legal	Open, 15th January 2018	Education Legislation results in imposition of new strategic priorities to be implemented at pace. There is a requirement for Councils' to "plan for the unknown" and unanticipated and untested change processes such as enforced academisation.	Reports to Young People and Scrutiny Committee	3	3	9	Engagement underway with schools and partners to respond to likely themes.  Develop strategic partnerships with schools. Influence schools to move towards formal partnership arrangements.	<b>Amanda Corcoran, Director of Education</b>
<b>11</b>	People	Open, 15th January 2018	Early Years work programmes fail to deliver the required improvements in school readiness amongst children at the point of entry.	Joint governance arrangements with partners Children's Board Scrutiny	3	3	9	Develop secure processes for gathering of impact data with Public Health and Partners Address One System backlogs with ICT	<b>Amanda Corcoran, Director of Education</b>