



Children's Services Delivery Plans 2017/18 – 2019/20

People. Pride. Place.

Children's Services Key Challenges from the Performance Framework 2017/18 – 19/20

Key Challenges

Performance

- Decrease in numbers of Looked After Children
- Timeliness of child and family assessment
- CPP have increased
- Reduction in caseloads for SW and AYSE.
- Statutory visiting and reviewing of CP and LAC cases significantly improved
- Children missing from Care / home education remains a challenge
- EHA increasing
- KS4 – reduce gap to national for attainment 8
- NEET – reduction in prop of EP NEETY/unknown
- EY – reduction in gap return Manchester and national GLD

Evidence Source

Performance Clinic Data, Improvement Board Tracker, Ofsted monitoring visits Self-Assessment, National data sources

Value for Money

- Expenditure per head of population on Children's Social Care has reduced, and is lower than similarly deprived average for the first time in recent years. However, it remains significantly higher than National and GM averages.
- Overall expenditure on LAC has increased due to high volume and is higher than all comparator groups, despite net spend per LAC being less than similarly deprived areas.
- Spend on Youth Justice is considerably lower than comparator averages
- Spend on education (excluding academies) is slightly lower than similarly deprived and GM averages, but considerably higher than Core City and National Averages.

Evidence Source

VFM Analyses

Budget Savings

- LAC Reduction Strategy
- Review of Commissioned services
- Lean review of service delivery model
- Dedicated Schools Grant and School Funding reforms.

Evidence Source

Budget Monitoring Report, Progress towards savings targets

Governance

- Ensure compliance with Council's constitution and financial regulations
- Improving performance on complaints, FOI and MP response times.
- Compliance with Internal Audit recommendations
- Further embedding the Quality Assurance Framework

Evidence Source

Internal Audit and Risk management report, Annual Governance questionnaire, complaints dashboard, Ofsted monitoring letter

Workforce

- Maintain reduction in turnover in children's SW staff and vacancies filled.
- Reduction in reliance on Agency staff
- Ensuring all staff set regular, formal supervision
- Develop the culture and behaviours to deliver an effective young people and social care offer within the city.
- Improving the quality assurance and consistency of social work practice
- Improving the quality of residential, fostering and adoption provision
- Securing growth in targeted posts related to population growth

Evidence Source

Performance Clinic Data, Ofsted Monitoring Letter.

Other challenges

- Responding to Ofsted re-inspection (due 2017)
- Maintaining statutory services within changing finances
- Working with partner agencies to strengthen multi-agency safeguarding
- Ensuring the education system continues to grow – reflecting population increases.
- GM review of services for children.
- Impact of national school funding reform
- Impact of devolution on adult education budget

Evidence Source

GM review of services for children, Ofsted, ONS Population forecasts

Delivery Plan 1 – Financial Plan

Subjective Heading	2016-2017	2017-2018	2018-2019	2019-2020
	Budget £,000	Indicative Budget £,000	Indicative Budget £,000	Indicative Budget £,000
Expenditure:				
Employees	47,757	47,757	47,537	47,537
Running Expenses	541,068	560,684	560,684	560,504
Central Recharges received				
Capital Financing Costs				
Contribution to reserves				
Total Subjective Expenditure	588,825	608,441	608,221	608,041
Less:				
Central Charges Issued				
Other Internal sales				
Gross Expenditure	588,825	608,441	608,221	608,041
Income:				
Government Grants	(480,715)	(502,408)	(502,408)	(502,408)
Contributions from Reserves	(2,759)	(2,759)	(2,759)	(2,759)
Other Grants Reimbursements and Contributions	(2,193)	(2,193)	(2,193)	(2,193)
Capital Financing Related Income				
Customer and Client Receipts	(948)	(948)	(948)	(948)
Other Income				
Total Net Budget	102,210	100,133	99,913	99,733

Delivery Plan 2 – Performance Plan

The scorecard below is the mechanism through which performance is currently monitored. Performance measures are those identified and agreed with the Executive Member for Children’s Services. The scorecard is continuously under review and will continue to develop and evolve over the period of this business plan to reflect performance priorities, provide assurance and keep track of progress towards business plan objectives. In the short term, this will include additional measures related to Education priorities.

Monthly Balanced Scorecard - December 2016

Compiled by Performance, Research and Intelligence

Staffing and Management Oversight

	DOT	No		
FTE Social Workers	▲	304.3		
Average sickness days per FTE per month	▼	0.81		
Long term absence (over 14 weeks)	▼	5		
	DOT	No	%	Target
Social Worker vacancies	▼	28	8.4%	10.0%
Agency social workers	▼	43	12.9%	10.0%
Unfilled social worker vacancies	▼	13	46.4%	0.0%
Management vacancies	▼	4	7.7%	1.0%
Average caseload per Social Worker	▼	20.2		18
Average AYSE caseload per worker	▼	17.5		18
	DOT	No	%	Target
Supervision in last month SW	▼	208	79.0%	90.0%
Supervision in last month TM	▲	26	74.0%	90.0%
Number of staff in disciplinary	▼	2	0.7%	

Partnerships

	DOT	%	Target
Attendance at CP conference			
Health	▼	32.0%	50.0%
Police	▼	14.8%	50.0%
Education	▼	75.4%	75.0%
Social Care	▼	94.7%	95.0%
	DOT	%	Target
% of referrals by agency			
Health	▼	23.8%	25.0%
Police	▼	15.6%	25.0%
Education	▼	24.5%	30.0%
Other	▲	36.1%	20.0%

Last Updated - 20/01/2017

System Measures

	DOT	Per 10,000			Current
		Latest	SN	National	Number
Contacts	▼	2642			2857
Referrals	▼	826	700	532	981
CPP	▲	81.3	82.9	43.1	953
LAC	▼	103	93	60	1203

Practice Measures

	DOT	Latest	Target	SN	National
Re-referrals	▶◀	25.5%	15.0%	20.3%	22.3%
CIN plans reviewed in time					
Rate of Section 47s per 10,000	▼	161	150	232	148
Assessments in timescale	▲	83.7%	98.0%	83.5%	83.4%
ICPCs in timescale	▲	81.5%	95.0%	75.5%	76.7%
CP children with up to date CP Reviews	▼	99.2%	100.0%	91.5%	93.7%
CP Visits overdue at month end	▲	36	5		
Unallocated CP cases	▶◀	0	0		
Average weeks in care proceedings, YTD	▼	24.0	26		
LAC reviews in timescale	n/a	91.7%	98.0%		
LAC visits overdue	▲	133	20		
LAC participating in reviews	▲	41.3%	75%		
Missing from care	▼	112	50		
Number of UASC	▲	48			
% LAC UASC	▲	4.0%		1.7%	3.8%
LAC with up to date health assessment	▲	91.0%	98%	88.0%	90.0%
LAC with up to date SDQ	▶◀	73.6%	80%		
Number of care leavers (excluding UASC)	▲	786			
Care leavers with pathway plans	▲	97.4%	100%		
Care Leavers in unsuitable/unknown accom.	▼	22.1%	5.0%	18.0%	19.0%
Care Leavers NEET	▲	34.2%	35.0%	43.0%	52.0%
First Time Entrants rate per 100,000	▲	512	500	495	348
Average number of re-offences per offender	▲	1.37		1.28	1.23
Percentage of offenders re-offending	▼	39.5%	37.5%	40.7%	37.8%
Rate of Custodial Sentences per 1,000	▲	1.20	1.00	0.87	0.36

Finance	
Budget Outturn	DOT Target
	▼ -£4,150,000

Complaints		10 day timescale or 20 days if extension agreed			
	DOT	No	In time	% in time	Target
Stage 1 complaints in timescale	▼	26	16	62%	98%
Stage 2 complaints in timescale	n/a	1	0	0%	98%
Stage 3 complaints in timescale	n/a	0	n/a	n/a	98%
Total cost of complaints	▼	£0			

LAC Education		DOT	Latest	Target	SN	National
% autumn term PEP reviews completed and approved - school age	▲	93.1%	100%			
% autumn term PEP reviews completed and approved - post 16	▲	82.5%	100%			
LAC 16 to 17 years old EET	▼	62.4%				
LAC 16 to 17 years old NEET	▼	26.8%				
LAC 16 to 17 years old in positive activity	▷◀	8.7%				
LAC Attendance	▼	93.2%				
LAC Permanent Exclusions	▷◀	0%				
LAC attending good or better schools	▲	89.1%				
LAC expected progress age related	▷◀	55%				
LAC expected progress personal targets	▷◀	80%				

Permanence		DOT	Latest	Target	SN	National
Average time between entering care and moving in with adoptive family (3 year ave.)	▲	517	426	652	593	
Average time between receiving court authority and matching to adoptive family (3 year ave.)	▲	222	121	246	223	
Number of children awaiting adoption	▼	84				
Percentage of LAC discharged due to Special Guardianship Orders	▲	10.5%	15.0%	12.2%	11.3%	
Percentage of LAC discharged due to adoption	▼	14.8%	20.0%	17.5%	17.0%	
% adopted in year placed for adoption within 12 mths of SHOBPFA date	▲	72.9%				
Number of approved adopters not yet matched	▲	28				
Days from registration of interest to decision of suitability (ytd) (stage 1 start to stage 2 end)	▷◀	248				
Days taken from decision of suitability to adopt to matching with child (ytd) (match in 16/17)	▷◀	177				
Number of current approved foster carers	▷◀	326				

Children Missing Education		DOT	Latest	Target
Children missing education	▼	507		
Children missing education without an offer of a place	▼	74	20	
Children missing education whereabouts unknown	▲	463	450	
Whereabouts unknown - negative outcome	▲	15%	25%	
Previous whereabouts unknown - positive outcome	▼	49%	25%	

Attendance		DOT	Latest	Target
SEN Primary	1/2 Termly	▼	94.5%	98.0%
SEN Secondary	1/2 Termly	▼	88.6%	94.7%
FSM Primary	1/2 Termly	▼	94.7%	98.0%
FSM Secondary	1/2 Termly	▼	91.3%	94.7%
White British Boys FSM Primary	1/2 Termly	▼	95.5%	98.0%
White British Boys FSM Secondary	1/2 Termly	▼	92.6%	94.7%
All school attendance	1/2 Termly	▼	95.0%	95.4%
All school Persistent Absence	1/2 Termly	▼	12.5%	3.7%
Number of Permanent Exclusions - Primary	YTD	▲	5	
Number of Permanent Exclusions - Secondary	YTD	▲	39	

Assurance		DOT	No	%	Target
CIN	Audits completed				
	Outstanding	▼	0	0.0%	20.0%
	Good	▲	9	56.3%	60.0%
	Requires Improvement	▼	7	43.8%	15.0%
CP	Outstanding	▷◀	0	0.0%	20.0%
	Good	▲	6	50.0%	60.0%
	Requires Improvement	▲	5	41.7%	15.0%
	Inadequate	▼	1	8.3%	5.0%
LAC	Outstanding	▲	1	10.0%	20.0%
	Good	▼	4	40.0%	60.0%
	Requires Improvement	▲	5	50.0%	15.0%
	Inadequate	▼	0	0.0%	5.0%
Cases escalated by IROs	▲	196			
Overall Quality of Practice (no. of audit questions "met")	▲	455	57.3%	80.0%	
Cases with Voice of the Child recorded in QA	▼	21	55.3%	90.0%	

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?

1. Knowing Manchester Better

- Continue to embed approaches that focus on strength based and asset based approaches to assessments (including Signs of Safety) whilst monitoring the protected characteristics that people identify with.
- 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

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:

- 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 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.
- The LAC investment plan 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
- 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 in 2017/18.
- 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.
- Early Help offer to be continually developed to work with children, families and adults with additional needs; incorporating the reconfiguration of early years new delivery model to include Sure Start Children's Centres to deliver better, more integrated service through a locality based and school led model.

Proposal	Proposed EIA Completion Date	Decision Date	Senior Management Lead	Comments on initial potential impacts
Reconfigure Sure Start Offer	Spring 2017	Summer 2017	Karen Jarman	The proposal for transforming the Early Years service forms part of the corporate approach to improving outcomes for young people. The proposals for Early Years are intended to target resources more closely to disadvantaged groups. The proposal includes plans that require the development of a more targeted and integrated approach to services focussing on the achievement of better outcomes for those in need.
Children's Services Single Service Plan	Spring 2017	Summer 2017	Vince Clarke	Impact on age (children and young people): positive impact of reducing the number of children in residential care

Delivery Plan 4 – Workforce Plan

Childrens Workforce Strategy

A summary of the key focus areas for workforce change and strategic workforce objectives within Childrens for 2017/18 – 2019/20 are as follows:-

- 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.
- The implementation of the Children’s improvement plan to deliver better recruitment and retention strategies and CPD for Social Workers so that the quality of our services continue to improve
- Ensure the additional capacity monies that were invested allow for caseloads to reduce to an average of eighteen. This will allow increased focus on improving Social Work practice. Staffing may be reduced if the average caseload falls below this.
- Raising educational standards in the City, to ensure effective place planning and admissions so every child has access to a quality school place.
- Connecting residents to the employment opportunities in the city by ensuring they are able to develop the right skills.
- Managing the relationship with schools to explore their future as community hubs
- Changes to the school crossing patrol to improve the safety of red and amber crossings.

All of the key focus areas 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.

In terms of workforce focus areas, our staff are our most important asset, how they think and feel about their work, how we engage with them and how we value them 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 continue to 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.

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. We will build on the development we have already invested in to equip managers with the skills and tools to lead change. and develop excellent services, through the new Leadership and Management programme that has recently been developed corporately, and managers at all levels will be encouraged to participate. There will 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. service

manager meetings and provision of information to inform this, so our managers are equipped to operate effectively.

This will ensure that Manchester has a continuous supply of talented social work staff that 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

Asset based training has been rolled out to the majority of the workforce in Childrens Social Care and also extended to partner organisations.

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. Wherever possible these will be undertaken in conjunction with our partners so that there is a cohesive learning process to support the change in culture. One of the main areas of focus will be ensuring our Newly Qualified Social Workers receive structured support to complete the Assisted Supported Year in Employment. This will also position Manchester City Council as an employer of choice within a competitive recruitment market.

Over the next 3 years there will be a change in the way the Early Years delivery model is provided. This will impact upon a small number of staff. However, there will be an expectation that agreement is reached through discussion with our partners that they will take on a more significant role in delivering the new models, which will include staff and the delivery of the service. There will be a focus on integrating relevant early years services into early help through a platform of schools as anchor institutions and becoming community hubs. This will require a developed model to be agreed through influencing partners and schools to take on a more broader role of locality delivery.

Equality impact assessments will be carried out to fully understand the impact of changes on different staff cohorts and action taken to address any specific issues arising.

Workforce Priorities for the next 3 years:

Through the recently refreshed 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:-

- Continuation of the management of change programme to develop a culture of success
- Continue to develop an asset-based approach through implementing Signs of Safety and rolling out strengths based conversation training
- Leadership and management development at all levels
- Embed practice standards and ensure access to high quality, regular professional supervision, management support and opportunities for reflective practice and learning
- Ensuring staff have access to a good quality induction and that there is robust delivery of the AYSE programme
- Further reduce caseloads of social workers and bring caseloads of early help staff in line with regional benchmarking
- Implementation of Continuing professional development framework
- Processes reviewed and updated aligned to Signs of Safety model
- Flexible and mobile working enabled
- New delivery models implemented for early help and residential services

Delivery Plan 5 – Risk Register

ID	Risk Description	Key Controls and Sources of Assurance	L	I	Risk Score	Further Actions	Risk Owner
1	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: Medium	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	Director of Education and Skills
2	Insufficient school places to meet the needs of Manchester children 2017/18 and onwards.	Reports to Young People and Scrutiny Committee	4	3	12: Medium	Develop a strategic relationship with the Regional Schools' Commissioner Representation to DfE regarding process and funding	Director of Education and Skills
3	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: Medium	Engagement underway with schools and partners to respond to likely themes. Detailed planning dependent on the content of the Green Paper. Develop strategic partnerships with schools. Influence schools to move towards formal partnership arrangements.	Director of Education and Skills
4	Changes to the Education Support Grant and schools funding formula reduces the overall resources available to the Local Authority and Manchester schools, with impacts on standards in City wide education and learning.	Financial modelling in budget planning Reports to Young People and Scrutiny Committee Reports to Finance Committee	4	4	16: High	Detailed modelling to fully understand impact responding to consultation	Head of C&F Finance
5	Serious injury or death of a child is deemed to be the result of systemic failure in governance, systems and processes so the Council is subject to reputational damage, sustained scrutiny by inspection agencies and legal challenge (CRR).	Childrens Safeguarding Board Designated lead officer for safeguarding Multi Agency Safeguarding Hub Management and QA reviews of casework Improvement Board oversight of all social care improvement activity Reports to Young People and Scrutiny Committee	4	3	12: Medium	New Management Team develop robust performance and governance MSCB learning and development QA used to share practice learning Training on S47 and supervision	Director of Childrens' Services
6	The Children's Improvement Programme does not deliver the required step change in governance and performance to demonstrate sustained progress to address concerns raised from the inadequate Ofsted judgment. This results in further reputational damage, with added scrutiny and potential for intervention (CRR).	£14m investment 2015-17 to invest in new working arrangements, evidence based practice and capacity overseen by Investment Board. Improvement Board oversight of all social care improvement activity has independent chair and multi agency engagement. Reports to Young People and Scrutiny Committee Scrutiny provide oversight of social care improvement activity Signs of Safety Implementation Programme	4	4	16: High	Delivery of Signs of Safety Implementation Programme 2016 Support of Leeds Improvement Partners New and experienced Management Team Fit for purpose social work remodel to be utilised	Director of Childrens' Services

ID	Risk Description	Key Controls and Sources of Assurance	L	I	Risk Score	Further Actions	Risk Owner
7	Investment in additional social work capacity fails to improve quality and reduce the number of children requiring SW support, creating risk that savings will not be delivered.	Improvement Board oversight of all social care improvement activity has independent chair and multi agency engagement. Reports to Young People and Scrutiny Committee Scrutiny provide oversight of social care improvement activity Signs of Safety Implementation Programme	3	4	12: Medium	New Management Team develop robust performance and governance MSCB learning and development QA used to share practice learning Training on S47 and supervision	Director of Childrens' Services
8	Target levels of education and learning across schools are not achieved leading to loss of resident confidence and poorer outcomes for young people (CRR).	Reports to Young People and Scrutiny Committee	3	3	9: Medium	Ensure active participation in the Greater Manchester Learning Partnership Engage in Manchester Schools' Improvement Partnership and Manchester Schools Alliance Develop the Schools' Structural Partnership Formalise the School to School Partnership Develop a strategic relationship with the Regional Schools' Commissioner NEET Relation Action Plan	Director of Education and Skills
9	Connections between school, FE and HE not suitably aligned to national, regional and local skills demands (CRR), including those arising from Area Board Review	Economy Scrutiny Committee reporting Work and Skills Board Regular reporting on numbers and trends in NEETS Risk also captured and managed within Growth and Neighbourhoods DMT	3	3	9: Medium	Strengthen QA focus on post 16 performance in schools. Strengthen datasets, tracking pathways and destinations CIAG offer to be strengthened using newly available guidance.	Director of Education and Skills
10	Early Help Strategy does not sufficiently reduce demand at the front door for statutory services. Demand continues to increase due to impact of welfare reform and required changes in partners behaviour reflecting new levels of need is not embedded.	Improvement Board is tracking demand and impact of early help activity Children's Board is tracking early help assessments and early help dashboard.	4	4	High	Joint MSCB/Early Help Event – 20 th Jan 2016 Review of the effectiveness of the early help delivery model to be undertaken - overseen by Director of Adults.	Director of Children's Services
11	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: Medium	Develop secure processes for gathering of impact data with Public Health and Partners Address One System backlogs with ICT	Director of Education and Skills
12	Youth and Play Trust does not deliver the required return on investment and an enhanced youth and play offer	Member Scrutiny	2	3	6: Medium	Present overall project to Children's Board Attract a balanced cohort of Trustees including the private sector	Director of Education and Skills