

**Manchester City Council
Report for Resolution**

Report to: Economy Scrutiny Committee – February 2014

Subject: Budget and Business Planning: 2014/15 – 2015/16: Scrutiny of the Children and Families Business Plan

Report of: Strategic Director, Children and Commissioning
Director of Education and Skills

Purpose of Report

This report sets the Children and Families Business Plan, attached as an appendix, in the context of the Council's business planning process. It introduces the key objectives and changes described in more detail in the plan. The Economy Scrutiny Committee are invited to have a particular focus on the skills element of the plan.

The Business Plan will also be submitted to the special meeting of the Young People and Children Scrutiny Committee and Health Scrutiny Committee on February 18.

Recommendations

The Committee is invited to review and comment on the skills element of the Children and Families Business Plan appended to this report.

Wards Affected: All

Contact Officers:

Name: Mike Livingstone
Position: Strategic Director, Children and Commissioning Services
Telephone: 0161 234 3804
E-mail: mike.livingstone@manchester.gov.uk

Name: John Edwards
Position: Director of Education and Skills
Telephone: 0161 234 4314
E-mail: j.edwards@manchester.gov.uk

Name: Kath Smythe
Position: Strategic Business Partner - Children's Services
Telephone: 0161 234 1810
E-mail: k.smythe@manchester.gov.uk

Name: Carol Culley
Position: Assistant Chief Executive (Finance and Performance)
Telephone: 0161 234 3406
E-mail: carol.culley@manchester.gov.uk

Name: Jill Meredith
Position: Business Planning and Performance Manager
Telephone: 0161 234 3083
E-mail: jill.meredith@manchester.gov.uk

Background documents (available for public inspection):

Children and Families Budget 2014/15 – Report to Executive 12 February 2014,
Finance Scrutiny 24 February 2014

1.0 Introduction

- 1.1 The Council has adopted a business planning process to ensure resources are allocated to best achieve the organisation's objectives. Following the publication of the local government financial settlement for 2013-2015 it became clear that around £80 million of savings will be required over 2013/14 and 2014/15. The plans set out how the 2014/15 savings proposals, agreed as part of the 2013/14 budget process, will be made whilst continuing to deliver high quality services for the people of Manchester, and to make progress towards the objectives of the Community Strategy and Greater Manchester Strategy.
- 1.2 The authority's business planning structure mirrors its organisational structure, and there are three business plans covering the 'Corporate Core' and the newly established 'Growth and Neighbourhoods' and 'Children and Families' directorates.
- 1.3 The Council's business planning approach consists of two elements: the plan itself and a preparation exercise. The latter is a process of self-evaluation and reflection, based on analysing performance towards existing objectives and savings targets to identify the key challenges for the directorate to address in its business plan.

2.0 Business Plan Structure

- 2.1 The business plan sets out the role of the new Children and Families directorate in delivering the priorities for the City and the Council's objectives for the next two years. The appendices set out how the objectives will be resourced and assured. Performance towards objectives is monitored through the Council's Performance Management Framework. Quarterly reports are submitted to the Children and Families Directorate management team to support intervention at a strategic level to ensure objectives are met.
- 2.2 Given the breadth of the directorate, the business plan is supported by a number of programmes, plans and strategies that provide more detail on the key objectives and actions that will be taken. Combined, they also support the development of ward plans.
- 2.3 Support and challenge from elected members through scrutiny is a crucial part of the business planning process and provides assurance that directorates are planning to deliver services that meet members' and their constituents' needs. Plans include details of the key challenges identified by the directorate.
- 2.4 Business plans are structured as follows:

Narrative:
 - Priorities for the City – strategic context
 - Vision and Business Overview
 - Summary of key challenges (from the preparation exercise)
 - Objectives

- Key Changes to be Delivered
 - Delivery of Budget Savings
- Management Appendices:
- Appendix One: Finance
 - Appendix Two: Performance
 - Appendix Three: Workforce
 - Appendix Four: Equality Action Plan
 - Appendix Five: Risk and Resilience

3.0 Children and Families Business Plan

- 3.1 The purpose of the Children and Families Directorate is to give clarity of leadership and accountability for children's and adults' services both in terms of strategic direction, key priorities, budget management and the effective delivery of statutory duties from senior leadership to the frontline. The new Directorate will work with the Corporate Core to secure Public Service Reform, in particular with the delivery of the reforms of 'Complex Dependency' – building on the work of Troubled Families – and the Health and Social Care reforms, Early Years, Criminal Justice and safeguarding. It will also work with Growth and Neighbourhoods and key partners to shape and influence universal services in order to promote independence and resilience relating to reducing worklessness and addressing low skills.
- 3.2 This integrated approach will drive integrated commissioning and integrated delivery as one council and is key to the leadership and co-ordination for growth and reform. It also increases the ability to provide a clear vision and the translation of this into delivery, driving whole family working and managing complex dependency across children's and adults' services. The local authority function in relation to Education and Skills, which are key to achieving both economic growth and reduced dependency across the City, are discharged by the Directorate.
- 3.3 Children and Families from 1 April 2014 will operate with a budget of £296.663m and will include 3,206 full time equivalent (FTE) staff.

Objectives

- 3.4 The Children and Families business plan objectives are closely linked and contribute to the overarching priorities in the Community Strategy Strategic Narrative of **growth, people**-focused public service reform and supporting a focus on **place**, ensuring public services meet the differing needs of Manchester's different neighbourhoods.
- 3.5 The following strategic objectives have been developed around these priorities:
- Place the Council in the best position to work with partners on the integration of health and social care
 - Tackle complex dependency through early intervention and prevention to reduce demand for specialist services

- Provide integrated assessment, care and support and safeguarding
- Support a whole family approach to mental health and drugs and alcohol issues and to review and fully integrate the delivery of Public Health objectives
- Strengthen integrated delivery and commissioning with a range of partners
- Integrate the Safeguarding functions for children and adults
- Equip Manchester children and adults with the skills and behaviours to access the education and employment and participate in the growth of the city
- Improve the transitions from children's to adult services where required.
- To ensure the Directorate is fully prepared for the legislative changes as part of the Care Bill
- To provide effective interventions to those children and young people who enter the criminal justice system so that they can be successfully rehabilitated and resettled to live crime-free lives.

Key Changes to be delivered

3.6 Improving the skills of Manchester people is crucial to the delivery of the Council's priorities of growth and reform. The following changes, with a particular impact on the skills of young people, children and adults, will take place across the new Directorate to support the achievement of these objectives.

Skills

- Continue the development and implementation of new delivery models for worklessness and low skills with a particular focus on the impact of the Work Programme Leavers programme. In addition, work will be done to finalise and determine the future roll out of the Wythenshawe Low Skills pilot
- Develop pathways for young people and adults (including those with low skills) into further and higher learning and employment matched to local skills needs, specifically concentrating on the development of the World of Work initiative strengthening links between young people in schools and businesses, and working across Greater Manchester to support the development of strategic planning for Further Education colleges and related capital investment in skills
- Tackle family poverty, through activity to address worklessness and low skills, improving resilience, raising aspirations and changing behaviours of young people
- Connect unemployed residents with opportunities such as the: City Centre, Enterprise Zone, other major regeneration initiatives
- Promote business start-up and entrepreneurship (including young people)
- Ensure GM skills initiatives e.g. City Deal and Employer Ownership of Skills (EOS) deliver Manchester priorities

4.0 Next Steps

4.1 Business plans come into effect on 1 April 2014. Plans will be amended to reflect comments from scrutiny committees, any issues arising as part of the budget setting process and emerging national policy changes. A timetable

setting out the budget and business planning process is included at appendix one.

Appendix 1 – Budget and Business Planning Timeline

The table below outlines the proposed dates for the scrutiny of 2013/14 - 2014/15 business plans by Overview and Scrutiny committees:

| Date | Activity |
|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 12 February 2014 | Executive to consider budget reports and recommend a proposed budget to the Council. |
| 17 – 18 February 2014 | Special meetings of scrutiny committees to consider the Council's draft business plans and make recommendations to the special budget Finance Scrutiny Committee. |
| 24 February 2014 | Special budget meeting of Finance Scrutiny Committee to consider Executive budget proposals and any proposed budget amendment(s). |
| 7 March 2014 | Council meets to set budget. |
| 1 April 2014 | Business Plans operational |