



## **Children and Young People Scrutiny Committee**

Date: Wednesday, 4 November 2020

Time: 10.00 am

Venue: Virtual meeting - Webcast at [https://manchester.public-i.tv/core/portal/webcast\\_interactive/485329](https://manchester.public-i.tv/core/portal/webcast_interactive/485329)

This is a **Supplementary Agenda** containing additional information about the business of the meeting that was not available when the agenda was published

### **Advice to the Public**

The Local Authorities and Police and Crime Panels (Coronavirus) (Flexibility of Local Authority and Police and Crime Panel Meetings) (England and Wales) Regulations 2020

Under the provisions of these regulations the location where a meeting is held can include reference to more than one place including electronic, digital or virtual locations such as internet locations, web addresses or conference call telephone numbers.

To attend this meeting it can be watched live as a webcast. The recording of the webcast will also be available for viewing after the meeting has concluded.

## **Membership of the Children and Young People Scrutiny Committee**

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### **Councillors –**

Abdullatif, Sameem Ali, Alijah, Cooley, Hewitson, T Judge, Kilpatrick, Lovecy, McHale, Madeleine Monaghan, Reeves, Reid, Sadler, Stone (Chair) and Wilson

### **Co-opted Members -**

Ms S Barnwell, Ms Z Derraz, Mr L Duffy, Ms J Fleet and Mrs J Miles

## Supplementary Agenda

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8. **Council's Medium Term Financial Plan and Strategy for 2021/22** 5 - 14  
Report of the Deputy Chief Executive and City Treasurer attached
- The reports set out the impact of COVID-19 and other pressures and changes on the Council's budget for the period 2021-2025. It summarises the savings options under consideration from 2021/22 as well as set out the approach to Equality Impact Assessments and consultation as part of the budget setting process. It also sets out next steps in the budget process, including scrutiny of the draft budget options by this Committee.
9. **Budget Options for 2021/22** 15 - 46  
Report of the Strategic Director for Children's and Education Services attached
- This report outlines the financial position and sets out Officer options for savings against each service area aligned to the remit of the Children and Young People's Scrutiny Committee to help achieve a balanced budget in 2021/22.

## Further Information

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For help, advice and information about this meeting please contact the Committee Officer:

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This supplementary agenda was issued on **Thursday, 29 October 2020** by the Governance and Scrutiny Support Unit, Manchester City Council, Level 3, Town Hall Extension (Lloyd Street Elevation), Manchester M60 2LA

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## Manchester City Council Report for Information

<b>Report to:</b>	Health Scrutiny Committee – 3 November 2020 Children and Young People Scrutiny Committee – 4 November 2020 Neighbourhoods and Environment Scrutiny Committee – 4 November 2020 Economy Scrutiny Committee – 5 November 2020 Communities and Equalities Scrutiny Committee – 5 November 2020
<b>Subject:</b>	Report to update on the Council's MTFP focusing on the financial position and strategy from 2021/22
<b>Report of:</b>	Deputy Chief Executive and City Treasurer

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### Summary

The report will set out the impact of COVID-19 and other pressures and changes on the Council's budget for the period 2021-2025. It will summarise the savings options under consideration from 2021/22 as well as set out the approach to Equality Impact Assessments and consultation as part of the budget setting process. It also sets out next steps in the budget process, including scrutiny of the draft budget options by this Committee.

Separately the report sets out the impact of COVID-19 on the capital programme and the implications for the budget.

### Recommendations

The Committee is asked to note this report.

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### Wards Affected: All

<b>Environmental Impact Assessment</b> - the impact of the issues addressed in this report on achieving the zero-carbon target for the city
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The budget reflects the fact that the Council has declared a climate emergency by making carbon reduction a key consideration in the Council's planning and budget proposals.
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Our Manchester Strategy outcomes	Summary of the contribution to the strategy
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	The effective use of resources underpins the Council's activities in support of its strategic priorities as set out in the Corporate Plan which is underpinned by the Our Manchester Strategy.
A highly skilled city: world class and home-grown talent sustaining the city's economic success	

A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	
A liveable and low carbon city: a destination of choice to live, visit, work	
A connected city: world class infrastructure and connectivity to drive growth	

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**Background documents (available for public inspection):**

The following documents disclose important facts on which the report is based and have been relied upon in preparing the report. Copies of the background documents are available up to 4 years after the date of the meeting. If you would like a copy, please contact one of the contact officers above.

Executive 14 October - Revenue Budget Monitoring 2020/2 and budget position 2021/22

## 1 Introduction and Context

### 1.1 The approved 2020/21 budget reflected the priorities below:

- care and support for vulnerable people, including older people and those with learning disabilities and mental health needs;
- taking action on family poverty and giving young people the best start in life;
- tackling homelessness;
- tackling the climate emergency and achieving zero carbon;
- supporting people into jobs and training;
- keeping roads and neighbourhoods in good shape; and
- parks and leisure to keep people active and happy.

### 1.2 The Council's net revenue budget is funded from five main sources which are Council Tax, Business Rates, government grants, dividends and use of reserves. In recent years as central government funding has reduced and business rates retention has been introduced the ability to grow and maintain the amount of resources raised locally has become even more important for financial sustainability and is integral to the Council's financial planning.

### 1.3 The budget for 2020/21 was a one-year roll over budget. The strategic framework which underpins this is the Our Manchester Strategy, the Corporate Plan and the Locality Plan. Whilst the Council published a one-year budget in line with the one-year spending round announced by the Government, this was supported in the background by a longer-term financial plan over five years, including spreading the use of one off resources through reserves to support longer term investment in areas such as social care. This was critical to demonstrate forward planning and resilience, ensuring the Council was in a stronger position to respond to the national funding changes.

### 1.4 The medium-term financial plan remains challenged by uncertainty. These include the outcome of the Spending Review. After 2021/22 there are potential changes to how local government funding is distributed, the Business Rates Retention scheme, and the future of Adult Social Care funding.

### 1.5 Prior to COVID-19 there was an underlying budget gap of c£20m for 2021/22 rising to c£80m by 2024/25. This was to be addressed in the Medium-Term Financial Planning process. The impact of COVID-19 outlined in this report is in addition to this. At this stage no COVID-19 related funding has been confirmed beyond 2020/21 any additional support for 2021/22 will not be announced until the outcomes of the Comprehensive Spending Review.

## 2 Position reported to October Executive

### *Impact of COVID-19 on Council revenue finances*

### 2.1 Dealing with the impact of COVID-19 has resulted in major spending pressures, particularly in social care, but also across all Directorates. There are costs arising from a number of new functions such as providing the community hub and services for shielding residents as well as sourcing and supplying personal

protective equipment (PPE) for other organisations. At the same time there has been a significant reduction in income received, particularly in relation to commercial income and local tax income.

- 2.2 The forecast budget shortfall relating to COVID-19 pressures is £55.6m this financial year increasing to £160.1m next year as shown in the table below.

Table One: Summary of COVID-19 Impact across 2020/21 and 2021/22 (excluding funding announcements)

	2019/20 £000	2020/21 £000	2021/22 £000
Additional Costs (MCC only)	389	25,108	24,994
Income:			
Loss of Income (MCC only)		126,129	107,840
Adjustment for element of dividends not budgeted to use in year		(55,809)	(8,729)
2020/21 Council Tax and Business Rates shortfalls which impact a year in arrears		(36,571)	36,571
Bus Lane and Parking Income - impact on reserves capacity		(3,274)	0
Budget impact of lost income	0	30,475	135,681
Total Costs and Net income losses	389	55,583	160,675

- 2.3 A £100m gap broadly equates to 20% of the Council's budget used to support the delivery of services. This would be on top of the cumulative reductions of £379m and workforce reductions of c4,000 fte or 40%, that have had to be delivered over the past decade.
- 2.4 The additional government funding and in year measures taken (which have included holding a number of vacancies and the use of some reserves) should enable a balanced budget to be delivered in this financial year. An additional £24m for Manchester has been announced in the fourth tranche of government funding and the Council is likely to receive up to £6.4m additional support for lost fees and charges income (this does not cover loss of commercial or rental income). Any capacity this creates in 2020/21 will enable the Council to defer and reprofile the use of reserves that were planned to support the budget and which can now be applied to reduce the gap in 2021/22.

#### *Budget Position 2021/22 to 2024/25*

- 2.5 The budget assumptions that underpin 2021/22 to 2024/25 include the commitments made as part of the 2020/21 budget process to fund ongoing demand pressures and the Adult Social Care Improvement Plan as well as provision to meet other known pressures such as inflation and any pay awards (estimated at 2%). In addition, there are ongoing costs of c£25m as a result of



covid-19 including £13.5m for Adult Social Care, £7.5m for Homelessness Services and £3.8m for Children's services. Whilst this contributes to the scale of the budget gap it is important that a budget is not set that does not adequately reflect ongoing cost and demand pressures.

- 2.6 The current budget shortfall for 2021/22 is £135m rising to £146.8m in the following year. The government announcement that the Collection Fund deficit can be smoothed over three years will improve the position by c£34.4m next year but worsen the two subsequent years by £12m. As set out above, the recent funding announcements have also meant that the planned additional use of reserves can now be deferred to help the position in 2021/22. This then reduces the 2021/22 gap to £105m as shown in the table below.

Table Two: The budget gap 2020/21 to 2024/25

	Revised 2020 / 21	2021 / 22	2022 / 23	2023 / 24	2024 / 25
	£000	£000	£000	£000	£000
<b>P5 Budget shortfall after confirmed funding/ mitigations</b>	<b>271</b>	<b>135,958</b>	<b>146,801</b>	<b>110,143</b>	<b>123,391</b>
Sales, fees and charges support (estimate)*	(6,400)	0	0	0	0
Smooth Collection Fund over 3 years:	0	(24,381)	12,190	12,190	0
Defer planned use of reserves to balance the budget	6,129	(6,129)			
<b>Total - Potential Budget Gap</b>	<b>0</b>	<b>105,448</b>	<b>158,991</b>	<b>122,333</b>	<b>123,391</b>

*\*subject to MHCLG confirmation of eligibility*

### 3 Addressing the Budget Gap

- 3.1 On 21 October the government announced the Spending Review will be published at the end of November and will be for one year only, in order to prioritise the response to COVID-19 and the focus on supporting jobs. Detailed funding allocations for the Council will only be made available as part of the provisional Local Government Finance Settlement, normally late in December. This again means that effective long-term financial planning is more difficult.
- 3.2 Prior to COVID-19 the Council had established a Medium-Term Financial Plan and Balance Sheet strategy with capacity to offset shocks and provide investment where necessary. This had included for example using most of the dividend income in arrears and smoothing budget investment in social care. However, the depth and breadth of this pandemic could not have been foreseen and the Council, like many other Authorities across the Country, is facing a significant and long-term financial challenge.

- 3.3 As outlined above the main financial impact from Covid-19 falls in 2021/22. Due to the scale of the budget gap some decisions will be required in advance of the Spending Review and the Local Government Finance Settlement to enable the budget to be balanced next year. A programme of c£50m cuts are therefore being put forward by officers for consultation now so they can be fully delivered in time for 2021/22. Where possible these are designed to protect front line services.
- 3.4 It is likely there will be some further support in the Spending Review although due to the extent of the financial gap further cuts will be required in the future. It is not known what funding the Council will get after 2020/21 and work will be required to ensure that where possible further cuts are carefully planned as part of the Future Shape of the Council work.
- 3.5 Given the scale and complexity of changes now facing the Council, a piece of work is being carried out until the end of December to review the future shape of the Council, in order to best deliver the priorities for the city and develop how the Council needs to operate in the future. The context for this work is the current re-set of the Our Manchester Strategy, the ongoing embedding of the Our Manchester approach and behaviours, development of a new Organisational Development strategy, the further integration of health and social care, and the decisions regarding the future of the Northwards Housing Arms' Length Management Organisation.
- 3.6 The scale of the changes required to deliver all of the above are so significant that this will require a fundamental review of the future size, shape and purpose of the Council. This work will start by developing the design principles that in turn frame the future shape and priorities of the organisation.
- 3.7 However, if there is no further support through the Finance Settlement the Council will have to act quickly to make more severe cuts for next year. The individual scrutiny committee papers set out the areas where tough decisions may have to be made but that the Council is working hard to avoid. If required, they will be brought forward in more detail to Scrutiny Committees once the Finance Settlement has been announced. It should also be noted the capacity to effectively deliver a programme of cuts of £100m in one year is limited and this is an important consideration when looking at the sustainability of the budget position for next year.
- 3.8 All the options for budget cuts have been risk rated and are contained within the individual scrutiny committee reports. The savings options which align to this Scrutiny Committee are provided in that report which includes the workforce impact. The Committee is invited to consider the options within its remit and to make recommendations to the Executive.
- 3.9 Broadly the £52m, which will be subject to consultation, breaks down into:
- Health and Social Care integration: The planned Improvement Plan investment of £2.150m, funding for inflation, demographics and any increases in the national living wage will be maintained along with the estimated £13.5m ongoing impacts of Covid-19. **£20m** savings are planned through a reduced

Council contribution to the pooled health and social care budget under devolution arrangements. Accelerating and extending the integration of the health and social care system will support a healthier population, which in turn will unlock savings. Earlier detection and prevention of problems can stop them escalating into long-term care needs and costs and help people to live more independently for longer.

- **Resources and Governance - £7.1m** from the Corporate Core with reductions in capacity across all support services, how the Corporate Core provides support to residents and changes to the model for supporting residents and a review of access channels which will include the Customer Service Centre. These will be clearly set out in the report to Resources and Governance Scrutiny Committee and Executive with the changes to the Customer Service Centre forming the basis of a separate scrutiny report, consultation and engagement process.
- **£6.9m** cost avoidance and revenue generation from business units which will also be contained within the Resources and Governance Scrutiny Report. The proposed options envisage that this will largely be achieved through income generation for example an extra £4.5m in 2021/22 through the council taking over running the city's car park operation and £1.3m through increased advertising income. There is also the proposal to withdraw from being a provider of school catering services reflecting the continued reduced demand for these services which mean a substantial Council subsidy is now required.
- **Neighbourhood Services: £1.4m** which mainly relates to Highways (£0.6m) and parks and leisure income generation (£0.6m). There will be additional investment of £7.5m for the ongoing support for the homeless and rough sleepers after the pandemic. As part of the ongoing changes to the Homelessness Service as well as the need to make cuts across all areas of the Council, there are also cuts planned of up to **£3.6m** in Homelessness Services. These will be achieved through working with voluntary and community sector and registered housing provider partners to reduce costs; a service restructure which will particularly focus on reducing layers of management and improving prevention and move on initiatives which should reduce the need for more expensive B&B accommodation.
- **Economy Scrutiny: £2.3m** through a combination of efficiencies, such as reducing the number of buildings occupied because of new ways of working developed during the pandemic and deleting/not filling vacant posts and income generation such as increased surveyors' fees.
- **Children and Young People:** Much of the Children's Services budget is devoted to caring for looked after children and safeguarding and will be protected. In addition to the anticipated additional demand due to increases in numbers of children in the City, estimated at 3% and totals £2.2m is still contained within the budget along with a further £3.8m to support the likely increase in children and young people requiring support post the pandemic. The average growth in Looked After Children in the last three years has been 6.8% per year. However, almost **£11.3m** of other potential cuts have been

identified. These will be partly achieved by reducing escalation and need for external residential placements by working with partners to prevent placement breakdowns and expand the availability of more local good quality foster placements and support. Other savings will be made through service reductions such as targeted support for early years. Additional grant and charging schools for services are also part of the Directorate's plan to achieve the cuts.

#### 4 Equality Impact Assessment and Setting the Budget

- 4.1 Many of the options put forward will require an Equality Impact Assessment (EIA) to be undertaken, in particular those that involve impacts on services for residents and reductions in the Council's workforce. A streamlined EIA template has been developed during the response to COVID-19, which has received positive feedback so far, and will continue to be used in relation to EIAs for the budget. Communities and Equalities Scrutiny Committee have an important role in reviewing the EIA process for the budget options put forward and the potential impact on any decisions on the VCSE and on cultural activity.
- 4.2 Equalities and inclusion are a key theme emerging from the reset of the Our Manchester Strategy and have been drawn into sharp relief by COVID-19 exacerbating existing inequalities within the city. A cumulative EIA of the total impacts of budget proposals will be undertaken starting in January 2021 once there is greater clarity about the proposals being taken forward. This will consider and build on the COVID-19 cumulative impact assessment that has been undertaken that has shown the impacts of the pandemic on groups across the city.

#### 5 Consultation on Budget Options

- 5.1 All budget options will be reviewed in detail and where required formal consultation on the details of those options will take place. They will be subject to further refinement following feedback from public consultation and scrutiny committees. The figures may be subject to change following the contents of the Local Government Finance Settlement. Final budget proposals will be made to Scrutiny and Executive in February 2021.
- 5.2 Alongside the formal consultation requirements identified from the options put forward there is a statutory requirement to consult with business rates payers. A public consultation on any proposed council tax increases would take place in late January/early February.
- 5.3 The budget approval process key dates are outlined in paragraph 6.3, and the consultation will commence on 11 November 2020 and close on 6 January 2021.
- 5.4 As in previous years it is proposed that the business plans and saving options are summarised on the Council's website to ensure that the information being consulted upon is in plain English and easy to understand.
- 5.5 It is also proposed that residents are asked to comment on the plans/options via an online consultation form with a few short questions to gauge agreement and

space to provide further comment via open text boxes. Paper copies of the form will also be sent to libraries. Again, this is in line with the approach in previous years.

- 5.6 Time will be required following the closing date to review the responses and analysis the information. As a result, consultation results will not be available for the Executive budget meeting on 20 January, however, a brief update will be prepared on the response rates and how the consultation is performing.
- 5.7 The full results will be issued in advance of the Executive meeting on 17 February for consideration.

## 6 Next Steps

- 6.1 Following scrutiny, the Executive will consider the officer cuts and savings options at its meeting on 11 November, taking into account the feedback from the six scrutiny committees.
- 6.2 Consultation will start on 11 November and decisions can be assessed in the light of the Finance Settlement and the outcome of any consultation.
- 6.3 The proposed next steps are as follows:
  - Officer Options will be presented to the November Scrutiny Committees (3-5 November) for comment and recommendations to Executive on 11 November. The options are being developed in collaboration with partners and will be subject to consultation.
  - Spending Review expected by the end of November and the Local Government Finance Settlement usually follows in December. The outcome will be reported back to January Scrutiny Committees (12-14 January) and Executive (20 January) along with the proposed budget options and any required further cuts that will need to be consulted on.
  - February Scrutiny Committees (9-11 February) and Executive (17 February) receive proposed budget
  - Resources and Governance Budget Scrutiny - 1 March
  - 5 March Council - approval of 2021/22 budget

## 7 Recommendations

- 7.1 The recommendations appear at the front of this report.

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## Manchester City Council Report for Resolution

**Report to:** Children and Young People Scrutiny Committee – 4 November 2020  
Executive - 11 November 2020

**Subject:** Children and Education Services Budget 2021/22 - 2024/25

**Report of:** Strategic Director for Children's and Education Services

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### Summary

As reported to the Executive on the 16th October 2020 it is anticipated the implications of COVID-19 will have a significant impact on the Council's finances for a number of years, the current forecast gap for 2021/22 Council is facing a significant funding gap for 2021/22 which is estimated to be £105m for 2021/22, £159m for 2022/23 and c£122m thereafter.

This report which for ease of reference is structured as follows;

- Section 1 Introduction
- Section 2 Background and context
- Section 3 Directorate Budget Approach
- Section 4 Directorate Revenue Budget 2021/22 and Proposed Savings
- Section 5 Areas for Consideration subject to the outcome the Financial Settlement
- Section 6 Impact on Workforce and Residents
- Section 7 Summary
- Section 8 Next Steps

This report outlines the financial management and leadership of the Directorate's budget, the financial position which includes demography, growth of demand and a series of savings options proposed by officers aligned to the remit of the Children and Young People Scrutiny Committee to contribute to the Council's duty to achieve a balanced budget in 2021/22. The report also sets out the impact the options will have on residents and the workforce.

The Council's budget proposals for 2021/22 and onwards will be subject to further refinement following feedback from public consultation and scrutiny committees. In addition the figures may be subject to change following the contents of the local government finance settlement which is expected mid-late December 2020. At this point an indicative date has not been provided for the likely publication of the Settlement. Final budget proposals will be made to Scrutiny and Executive in February 2021.

## Recommendations

1. The Children and Young People Scrutiny Committee members are asked to consider the content of this report and comment on the propositions, challenges, priorities and opportunities which are outlined throughout the body of the report.
2. Executive are asked to consider the officer cuts and savings options, taking into account the feedback from this scrutiny committee.

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**Wards Affected:** All

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## Alignment to the Our Manchester Strategy Outcomes (if applicable):

<b>Environmental Impact Assessment - the impact of the issues addressed in this report on achieving the zero-carbon target for the city</b>
<p>The report reflects the fact that the Council has declared a climate emergency by making carbon reduction a key consideration in the Council's planning and budget proposals.</p>

Manchester Strategy Outcomes	Summary of the Contribution to the Strategy
A thriving and sustainable city: supporting a diverse and distinctive economy that creates jobs and opportunities	Effective Children and Education Services are critical to ensuring our children are afforded opportunities and supported to connect and contribute to the city's sustainability and growth.
A highly skilled city: world class and home grown talent sustaining the city's economic success	Ensuring children and young people are supported and afforded the opportunity to access and achieve in the City; empowered and supported by the delivery of a strong and cohesive system that works for all children.
A progressive and equitable city: making a positive contribution by unlocking the potential of our communities	Improving education and social care services that are connected to the wider partnership build the resilience of children and families needed to achieve their potential and be integrated into their communities
A liveable and low carbon city: a destination of choice to live, visit, work	Improving outcomes for the children and families across the City, helps build and develop whole communities and increases the livability of the City



A connected city: world class infrastructure and connectivity to drive growth	Successful services support successful families who are able to deliver continuing growth in the City
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**Full details are in the body of the report, along with implications for:**

- Equal Opportunities
- Risk Management
- Legal Considerations

### **Financial Consequences for the Capital and Revenue Budgets:**

The report contains draft savings options, for comment, prior to a draft budget report being prepared for January 2021 Executive. The draft options in the report total £11.295m planned to be delivered 2021/22-2024/25. These options are deemed to be deliverable and there is a level of confidence that most of the options are “the right thing to do” and have been developed in line with the Directorate budget strategy. On top of this further savings options have been developed and whilst are considered to deliverable there is also a risk that they will negatively impact on the deliverability of the Directorate’s transformation plans and ability to be **safe, effective and efficient**. The need for further savings options are to be reviewed once the outcome of the financial settlement is known.

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### **Background documents (available for public inspection):**

The following documents disclose important facts on which the report is based and have been relied upon in preparing the report. Copies of the background documents

are available up to 4 years after the date of the meeting. If you would like a copy please contact one of the contact officers above.

Children and Education Services Business Planning: 2019-2020, Executive 13<sup>th</sup> February 2019

Annual report on Special Educational Needs and Disability (SEND) - Children and Young People Scrutiny Committee - 4 March 2020

Attainment and Progress 2019 - Children and Young People Scrutiny Committee – 24 June 2020

Council Business Plan 2020/21 - Executive - 12 February 2020

## 1.0 INTRODUCTION

- 1.1 Manchester City Council has been at the forefront of the response to the coronavirus pandemic in the City. As a result of additional demand for services and impact on the Council income as set out in the report to Budget Executive on the 14th October 2020 the Council is facing a significant funding gap for 2021/22 which is estimated to be £105m for 2021/22, £159m for 2022/23 and c£122m thereafter. This is if there is no further support from the Spending Review or extra use of reserves.
- 1.2 With the likely scale of funding pressures and future resource reductions, it is important that the Council holds a robust position on reserves and maintains the ability to deal with issues that arise during the financial year. It has to be stressed no figures for the national Financial Settlement for 2021/22 have been confirmed at this stage and so these figures are an estimate and the position will change as more information becomes available.
- 1.3 This report provides the draft 2021/22-2024/25 revenue budget options for the Children and Education Services Directorate. The proposed officer budget options follow a comprehensive review across all service areas in order to ensure that the existing budgets are realistic and sufficient to ensure that the service area can deliver its objectives and contribute to the Corporate Plan priorities during and the pandemic and managing the impact of the longer term consequences once the pandemic is controlled. The budget strategy is intelligence led, reflects the Directorate priorities that aim to work within existing economies of scale to strengthen partnerships and deliver services local, place based services on a city wide, locality and neighbourhood footprint. This delivery model includes collaborating and working in partnership with Manchester Local Care Organisation (MLCO); is aligned with the Council's Bringing Services Together arrangements and scrutiny from Manchester's Safeguarding Partnership (MSP).
- 1.4 Set out in this report are a series of proposed savings and relevant information relating to the Children and Education Services Directorate to assist Committee Members in their considerations. **Appendix 1 attached to this report is a summary of the proposed savings schedule.** The proposed savings options outlined in this report have been assessed by officers for their deliverability and impact. In addition, the summary savings schedule is supported with a risk or RAG (Red /Amber /Green) rating.
- 1.5 The proposals have also been considered by Executive Members who are keen that all the identified options are set out so they can be considered and consulted on.

## 2.0 BACKGROUND AND CONTEXT

- 2.1 A key priority for Manchester City Council is to ensure that Manchester's children are safe, happy, healthy and successful; supported by services that are effective and efficient.

- 2.2 The Directorate also contributes to other corporate priorities, including supporting Manchester's Children and Young People to be healthy, well and safe (**Healthy, cared for people**), enabling clean, safe and vibrant neighbourhoods through promoting the welfare of young people (**Neighbourhoods**) and reducing demand through reform and enabling our workforce to be the best they can be (**Well-managed Council**). It also plays a leading role in ensuring our young people are equipped with the skills they need to benefit from the growth of the city (**Growth that benefits everyone**) and ensures there are sufficient and high quality places in local schools and early years settings.
- 2.3 The priorities, guiding principles and behaviours of Our Manchester, run throughout all key strategies and approaches being taken forward in the city from the overarching Children and Young People's Plan (Our Manchester, Our Children) through to Early Help, Our Promise to Looked After Children and Care Leavers, All Age Disability Strategy, Youth Justice Plan, Valuing Young People and Young Carers Strategy; as well as contributing to other strategy/delivery plans to improve the experiences and outcomes for our children and young people.
- 2.4 The Directorate for Children and Education Services is responsible for the delivery of the following services:
- Early Help
  - Early years
  - Education services
  - Special educational needs and disabilities (SEND) for 0-25 years
  - Children's social care services for children and their families
  - Statutory responsibilities for safeguarding, looked after children and young people, care leavers
  - Youth Justice Services
  - And a broad range of associated functions.
- 2.5 Manchester's population has continued to grow since the 2011 Census figure of 503,000, and our forecasts for population growth are estimating that by the mid-2020s the city of Manchester will have a population of circa 644,000, a 28% increase. This population growth is driven by the continued, and forecasted continuation, of economic growth. The annual school census completed in May 2019 identified 87,874 pupils attending Manchester Schools compared to 89,481 pupils in summer 2020 – this snapshot shows growth of 1,607 pupils across the mainstream primary and secondary phases within a year.
- 2.6 Within the Manchester school population, the January 2020 census showed that 18% of pupils have Special Education Needs. This was made up of 14% who have their needs met at SEN Support level and 3.9% of the school population who have an Education, Health and Care plan (EHCP). The census shows that the number of pupils who have their needs met through SEN Support or an EHCP is increasing. The percentages of pupils at SEN Support level and EHCP are higher than the latest national comparison data.

Manchester currently maintains 5,285 Education, health and care plans for children and young people up to age 25.

- 2.7 The basic level of unit funding for primary and secondary pupils in the Dedicated Schools Grant (DSG) has risen from £5,088 in 2014/15 to £5,362 in 2020/21, an increase of £274 per pupil in cash terms. However, when compared to the Retail Price Index (RPI) over the same period, it represents an actual real term reduction of around £680 per pupil. Similarly, for those children with SEND/high needs, which has seen funding for 2-18 year olds increase from £615 to £753; an increase of £138 per child. When the retail price index is applied, this represents an increase in real terms as well, of approximately £4 per pupil over the period.
- 2.8 Following Ofsted's inspection in 2017 which judged Manchester's Children's Services to no longer be inadequate, the service has continued to make progress and improvements in the services provided. This is evidenced through the frequent reporting to Scrutiny Committee(s), alongside regular performance/assurances reporting, independent peer reviews and through Ofsted's focused visits in 2018 and more recently December 2019.
- 2.9 However, it is evidently clear in order for the service to continue to make improvements and for Manchester's Children's Services to be judged as 'good or better' by Ofsted, a key success factor is for there to be a stable, talented and confident workforce. Subsequently the Directorate launched in 2020 a five-year workforce strategy to sustain and continually improve Children Social Care Services. The strategy which has been scrutinised by Committee Members offers a range of incentives to specific groupings of roles which have proven difficult to recruit, retain and offer the foundation for the development of the services' future strategic leaders.

## **SUMMARY IMPACT OF CHILDREN AND EDUCATION SERVICES**

### **Children Services**

- 2.10 Since 2015/16 there has been significant progress in reducing the number of children placed in residential provision with an increase in those placed within internal foster care placements. In addition, there have been improvements in securing a 'permanent' arrangement for children through adoption and the increased number of Special Guardianship Orders (SGOs). There 592 special guardianship orders at present, a 62% increase in the number of SGO's since 2015/16.
- 2.11 Implementation of a redesigned 'front door' to respond to requests for a Social Care Service - the Advice and Guidance Service was developed to increase the access to social care expertise and deliver a more locality coordinated and efficient and proportionate Children's Social Care service. This contributed to a wider programme of reforms to enable *"Practitioners working together in a locality, having conversations to agree effective, right and timely interventions resulting in positive change for our children to have safe, happy, healthy and successful lives;* presented to Scrutiny Committee members in March 2020.

The impact of these improvements were evidenced by the number of referrals made into the service reducing from 13,228 in 2017/18 11,174 in 2018/19 whilst at the same time overall reducing the rates of referrals to the service. Quality assurance measures are in place to scrutinise decisions made by staff in the three locality hubs.

- 2.12 In addition we have reduced the number of children and young people subject to child protection plans from 787 at the end of 2018/19 to 731 at the end of 2019/20 and increased the percentage of child protection conferences held within 15 days of the start of the Section 47 enquiry from 78.4% in 2017/18 to 88% in 2019/20.
- 2.13 The Council has been part of a Regional Adoption Agency since 2017 which has maintained good performance and mitigated the removal of the 'inter-agency fee' grant. Adoption timeliness continues to improve with a three-year average of 384 days from entering care to being placed for adoption, compared to 429 days at the end of 2018/19. There is a three-year average of 98 days from Placement Order to an adoption match being agreed, compared to 131 days at the end of 2018/19.

#### Education Services

- 2.14 Before schools partially closed in the summer term 2020, the overall Ofsted outcomes for Manchester in March 2020 indicated:
- 95% of Early years settings and 89% childminders were judged to be good or better.
  - 89% of schools are good or better which is above national average and indicates a continually improving system.
  - 93.3% of Manchester primary schools and 69% of secondary schools are judged by Ofsted to be good or outstanding.
  - all post 16 provision is judged to be good or better in the City
  - 88% pupils in the City attend a good or better school which is above national average and 5th highest in NW region.
- 2.15 Due to the pandemic Ofsted inspections of schools and Children's Services will not resume until January 2021 although they will carry out assurance and focused visits throughout the Autumn to look at how the system is responding. There will not be a grade provided for this.
- 2.16 The improvements in both Children and Education Services has in part been associated with continued and strengthening partnerships that support even greater collaboration and robust leadership; underpinned by an effective performance/assurance framework.

### **3.0 DIRECTORATE BUDGET APPROACH**

- 3.1 As previously outlined Manchester's Children and Education Services remain committed to continue a 'journey to excellence'; characterised by effective and efficient services that improve the experiences and outcomes for children and

young people. This paper sets out a revised approach towards the reduction of costs by developing and changing services alongside the capacity and culture within the Directorate to ensure its delivery.

- 3.2 An effective Children and Education Service and delivery of our financial plan cannot be achieved in isolation, and requires a continued strong relationship with all of our partners both internally within MCC and externally. This is facilitated through effective leadership and management at a locality level and development of programmes of activity with our key partners, adopting a targeted and systematic approach which through the following key strands of activity support the Directorate Budget approach. This is further underpinned by a mission statement to be *safe, effective and efficient* and built around the following 4 themes which are articulated in paragraphs 3.4 to 3.18;

1. Cost avoidance - preventative and edge of care intervention
2. Care planning and practice improvement
3. Commissioning and Partnerships
4. Service improvement/efficiencies

- 3.3 It is recognised within Children and Education Services the budget is an interconnected set of financial commitments designed to improve the experience and outcomes of Manchester's children and young people. Thus, enabling a managed and complex ecosystem of interventions, services and organisations held together by relationships, partnerships and collaboration; evidenced in successive Peer Reviews, Ofsted monitoring, focused visits and inspections.

#### Cost Avoidance - Preventative and edges of care Interventions

##### Early Help

- 3.4 A recent evaluation of Manchester's early help approach found that a coordinated and targeted offer of support for families can have a significant impact on reducing the need for high cost, statutory children's services by:
- a) preventing families coming into contact with high cost support: since 2015, 4,337 families who had not previously been known to Children's Social care, were identified as needing coordinated support (either through a referral to Early Help or commencing an Early Help Assessment) . Of these 97% (4,202) remained having no social care involvement within 12 months of the intervention ending;
  - b) supporting 'step down' from high cost support: since 2015, 2,402 families received 'early help' support who had a CIN status before or during an intervention. Of these 83% (2,004) were stepped down and remained so 12 months after the support had ended.
- 3.5 The evidence from the evaluation demonstrates that mainstream investment in early intervention, supplemented by national Troubled Families funding, is preventing families from needing further, high cost support across a range or

measures but particularly children's social care. The family level data is complimented further by a cost benefits analysis, covering the period 2015-2020, which shows a return on investment of £1.90 for every £1 invested.

### Edge of Care Intervention

- 3.6 Research tells us children living in stable and loving homes tend to do better than their counterparts. As a result, and alongside other specialist interventions, in 2017 Alonzi House was remodelled to support children on the 'edge of care/becoming looked after' to remain safely within their families and communities. Since this time the children Alonzi House has worked with:
- 85% have remained at home with their families.
  - Increased their attendance at school to 90% or above
  - Reduced school exclusions by 50%
  - Contributed to the risk of exploitation for 71% of young people where this was a presenting issue.
- 3.7 In addition and more recently, in 2019/20 having adopted and adapted the No Wrong Door model as part of the Greater Manchester innovation programme. The services provided by Alonzi House have been adapted to include our 'looked after' children to promote stability and inclusion in family-based care arrangements. This has resulted in the multidisciplinary team operating out of Alonzi House to provide foster families with a wraparound support which will include an outreach element and both practical and emotional support; securing stability, permanent arrangements for children and significantly reduce 'unplanned' placement endings.
- 3.8 The underpinning financial principle is to prevent unplanned placement moves, which invariably are associated with increasing, expensive costs and poor outcomes for children and young people.

### Care Planning and Practice Improvement

- 3.9 Effective leadership of the system is fundamental and underpins strategies to mitigate rising demand and costs. This is reinforced by maintaining a strong grip on decision-making, assessments and resource allocation for individual children and young people.
- 3.10 The successful delivery of the Children's Services Locality Programme during 2019/20 has enabled the redistribution of social worker capacity. The aim of which has been to secure a timely plan of 'permanence' for children who become looked after and the continued improvement in the overall quality of practice. Over time it may be possible to divert further resources from specialist social work to early help services. This is evidenced by the presentation at today's Scrutiny Committee, recent Looked After Children (LAC) admissions and discharges compared to other Core Cities. Manchester is seeing quite a different trend - with significantly lower admissions and less impact on discharges. In terms of admissions Manchester did have a particularly high rate of growth in the LAC population last year. This points to



improved practice and management oversight/grip on planning and decision making for children.

- 3.11 Spend on residential placements for 'Looked After Children' has increased each year since 2015/16, attributed to increasing need, unplanned endings and limitations in the internal and external fostering capacity. A refreshed commissioning approach in 2019/20 that is based on 'relationships' and seeks to embed an outcomes-based commissioning approach and shared understanding of expected outcomes with providers whilst working collaboratively with health partners to identify provision that meets the needs of children with complex health problems and children with Special Education Needs or Disability has seen the use of External Residential placements reduce by 10% since April 2020.
- 3.12 Manchester City Council operates two children's homes through commissioning arrangements with external providers. Informed by research and an analysis of children's needs, this has led to Children's Services and Manchester Health and Care Commission securing capital funding from NHS England which will contribute to costs associated with the remodelling of one of these homes to better respond to the presenting needs of children and young people with learning difficulties and/or autism and their families. The home will provide outreach and a specialist short break provision, which is expected to improve the experiences and outcomes of children. The service is informed by a cost benefit analysis and will deliver significant financial savings in the medium/long term.
- 3.13 Manchester continues to seek to increase the number of internal foster carers for specific groups of children whilst at the same time strengthening its relationship with Independent Foster Care agencies to develop a market of high-support foster placements for children with high/complex needs, including those stepping down from residential placements.
- 3.14 In addition in responding to the accommodation needs of our care leavers, the Directorate continues to work proactively and positively with the housing providers including the third sector to further develop models and increase the Leaving Care offer. This has led to a reduction in Care Leavers experiencing placement moves and successfully transitioning to independence.

#### Commissioning and Partnerships

- 3.15 Manchester has established a talented and skilled commissioning team within Children's Services. This capacity provides greater opportunities to negotiate on price, shape the market and develop stronger, enduring relationships with providers. Furthermore, strong collaboration between the Council and the health service is essential to achieve improved influencing of the market, greater economies of scale and improved outcomes.
- 3.16 The service has developed the following set of commissioning principles which prospective providers are to consider and underpin the Directorate's approach to commissioning:

- Prioritise ethical providers who are informed by appropriate values and principles and are passionate about Our Children
- Recognise and value the voices of children and young people in the development and monitoring of services.
- Ensure we learn from/utilise experience, use data 'intelligently' and consultation to inform innovative service design.
- Co-produce and develop the provider market with service users and providers.
- Ensure we work collaboratively across the Council to ensure maximisation of existing resources.
- Social value is embedded within all commissioning activity to support our communities and services.

### Delivering Services Locally and in Partnership

3.17 The Children's Locality Model Programme delivered during 2019/20 was focused on reforming Children's Services to deliver local, place based services on a 1-3-12 footprint; aligned with Integrated Neighbourhood Teams/ Bringing Services Together; strengthening local partnerships to work together in response to specific complexities of each geographical area across the city. Following the successful implementation of this programme, a review has been undertaken; resulting in an emphasis on strengthening our partnerships and collaborations to jointly commission and deliver services in unison with key partners, as reflected in the following 4 service delivery areas:

1. **Smoke Free Families** (an initiative that involves early years, help and community health services working closely together). Delayed due to the impact of Covid19 but more recently progress has been accelerated in partnership with Manchester Local Care Organisation which will inform future relationships and improve outcomes for children and families. Adopting a thematic approach where partners can work together putting aside service boundaries and focus on the needs of residents and families. The Smoke Free Families is a resulting approach that will involve a whole family approach to adopt a smoke free home environment for babies and young children. The resulting impact and outcome measures are aligned to the Start Well Board priorities and will highlight learning and wider adaptability for our future neighbourhood and locality working.
2. **Think Family** - Many children who 'become looked after' have experienced domestic abuse parental mental health and substance misuse problems. Subsequently Manchester's Children's Services and its partners are developing plans to implement the Strengthening Families programme which is a multi-agency approach which uses motivational interviewing and takes a 'think family' approach which is facilitated by the co-location and joint working between Adult, Mental Health, Domestic Abuse and Children's Services. Developed in Hertfordshire, the research evidence demonstrates a reduction in both admissions and length of time children spent in local authority care can be achieved.

3. **Targeted offer for children with SEND** - The repurposing of Lyndene Children's Home will see the development of an integrated service offer for children with SEND and their families with robust commissioning governance. The service is developing a dedicated short breaks and outreach service for children with disabilities (including autism) and building on existing pilot short breaks projects which support the transition to universal services. Assessments will be integrated within existing planning routes for specialist services.
4. **Care Leaver Accommodation Offer** - The aim of the Care Leaver Accommodation Project is to work in partnership with Health, Housing, education and both children and adult social care to:
  - Improve stability / Homes for Life for Manchester's Care Leavers
  - Deliver accessible Integrated Support services delivered at the right time
  - Improve choice in where and who to live with
  - Deliver Innovative and individual models of living including intergenerational living where appropriate.
  - To share learning with the Greater Manchester Commissioning leads and develop regional approaches to delivering accommodation and support.

#### Service improvement/efficiencies

- 3.18 Service improvements and efficiencies run across all the budget approaches outlined above, as demonstrated by the review of Families First and commissioning and partnership involved in the repurposing of Lyndene's Children's Home.

#### **4.0 CHILDREN AND EDUCATION SERVICES DIRECTORATE REVENUE BUDGET 2021/22**

- 4.1 During 2019/20 an external benchmarking exercise was undertaken to consider the costs, profile of children and the range and choice of placements for our looked after children set against similar local authorities. The findings from this exercise indicated the correlation between need and the 'trilogy of risk' (domestic violence, substance misuse and mental health) and social determinants. This exercise indicated a requirement for a more prudent forecast for financial modelling should be used. The report predicted a 3% increase per annum in admissions to care was judged as a realistic projection for Manchester.
- 4.2 The following section outlines the revenue budget for the Council's Children and Education Services, emerging areas of pressure and financial savings proposals which are organised to reflect the Directorate's budgetary approach as set out in paragraph 3.2.

### Education and Schools

- 4.3 In July 2020 the Department for Education announced the provisional school funding settlement for 2021/22. Beyond 2021/22 the government will, later this calendar year, put forward its proposals to move to a 'hard' National Funding Formula 2022/23 onwards. It is estimated that Manchester receives £20m above the national funding formula values which equates to roughly £300 per pupil in the city. It is expected that once the national funding formula is introduced transitional protection will be applied and the £300 per pupil loss may be protected over a number of years.
- 4.4 For 2021/22 the City's Primary and Secondary schools should expect to see a 2% increase in pupil related funding, this is estimated to equate to **£26m** for Manchester's primary and secondary schools. This is before increases in pupil number and changes to pupil characteristics are taken account of.
- 4.5 Manchester's provisional grant allocation for support to children with special educational needs has increased by 10.32%, and it is estimated that the additional allocation will be c. **£10m**, included within the additional allocation is an uplift for Teacher pay and pension grant of £1.5m. This part of the Dedicated Schools Grant is currently overspent consequently the estimated £10m increase will mostly be allocated to meet the existing and new pressures on the budget. There will be a significant carry forward deficit from 2020/21 projected to be £1.2m.
- 4.6 Funding for early years in schools and private, independent and voluntary settings will be published in December 2020. The part of the grant supporting the Local Authority, the central schools block shows a reduction of £83k, the Local Authority is working through implications of this change.
- 4.7 The Children and Education Services net annual budget for 2020/21 is £130.540m with 1,316 full time equivalent staff summarised in the table below:

**Table one: 2020/21 Base budget**

<b>Service Area</b>	<b>2020/21 Gross Budget £'000</b>	<b>2020/21 Net Budget £'000</b>	<b>2020/21 Budgeted Posts (FTE)</b>
Children's Safeguarding	126,829	108,801	885
Education*	337,071	17,225	314
Directorate Core and Back Office	4,542	4,518	117
<b>Total</b>	<b>468,442</b>	<b>130,540</b>	<b>1,316</b>

\*Education gross budget includes the Dedicated Schools Grant (excluding Academy Schools)

- 4.8 In 2020/21 the continued investment of £10.674m was applied to ensure the Directorate is able to meet levels of need of children in 2020/21; supported by the application of a £6m social care grant to reflect existing and future potential pressures from predicted increasing need.

#### Demography and Growth

- 4.9 It is proposed that the Children and Education Services cash limit budget will increase by £6.027m in 2021/22 and £2.293m in 2022/23, £2.362m in 2023/24 and £2.433 2024/24 for demography and growth in demand as a result of the pandemic. Table two below summarises these changes.
- 4.10 **Demography** - Table two (below) shows the budget identified for demographic growth in Children's and Education Services. The demand has been determined based on the demographic numbers on which the 2020/21 budget was set compared to the current position and potential increase in demand informed by 3% population growth predictions.
- 4.11 Benchmarking of Manchester against other Greater Manchester local authorities, as well as 10 local authorities with the similar levels of deprivation indicates that LAC demand is likely to exceed population growth. Using a range of analysis, including correlation between Looked After Children demand and the 'trilogy of risk' (domestic violence, substance misuse and mental health) a more prudent forecast was based on a 3% increase in admissions each year, which equates to £2.227m in 2021/22, before taking account of the impact of Covid-19.
- 4.12 **Growth** - In the short term it is expected that budget pressures for Children's Services will only increase. The Family Courts are still fully recovering from the impact of the national "lockdown" that continues to delay proceedings to deal with discharge from care. Over the Covid period, referrals to our services fell by 18% across the North West, and as a result, it is expected that this repressed demand will flow through the system, particularly as children return to school.
- 4.13 In the medium term the repercussions of the pandemic is that there will be new demand through increased vulnerability in the community due to increases in family poverty, domestic violence and detrimental impact on mental health. There are some indications coming through from Core Cities that they are starting to see an upturn in Looked After Children placement numbers, however this has not yet been the experience in Manchester.
- 4.14 The annual increase in Looked After Children in the City was 9.2% last year. Assuming placements increase at a similar rate 2021/22 creates a further budget requirement of £3.8m 2021/22 onwards.
- 4.15 The Directorate has as indicated in paragraphs 5.9 and 5.10 what steps it can take to safely 'manage down' the additional demand Covid-19 may create.

**Table two: Demography and Anticipated Growth**

<b>Service Area</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
Children's Safeguarding Placements	1,953	2,011	2,072	2,134
Education Home to School Transport	274	282	290	299
Impact of Covid-19	3,800			
<b>Total</b>	<b>6,027</b>	<b>2,293</b>	<b>2,362</b>	<b>2,433</b>

Emerging Financial Pressures/risks

- 4.16 Paragraph below set out the emerging financial pressures/risks for 2021/22. Additional funding has not been allocated for this but the risks needs to be considered as part of the budget planning for next year.
- 4.17 **Early Years** - In 2012, the Council took the decision to withdraw from the direct provision of day-care services in order to move to a new model, with the Council acting as commissioner of day-care services. The condition of the Manchester City Council estate for tendered day care is in a poor state, which is having an impact on the environment Manchester children are experiencing. The cost of maintaining the buildings is prohibitive with providers requesting that the Council takes responsibility for repair and maintenance of the property whereupon they would be willing to pay a higher market rent. Over the last 3 years the existing arrangement with providers has led to 15 settings withdrawing from the market. With lease income being lower than expected and running costs of maintained tendered day care sites being higher than budgeted for there is a recurring pressure on the budget; with a risk this may increase should 'provider income' reduce further. A review of the current arrangements with tendered day-care is well underway and will conclude by the end of 2020.
- 4.18 **Youth Justice Services Accommodation** - It is critical that the service ensures that accommodation for the service is safe for children and staff. This will continue to impact on service delivery with the lack of readily available and suitable premises. This has delayed the implementation of some planned changes. Corporate Property colleagues are working to identify appropriate office space. Once suitable premises are identified there is a risk that this will add an additional financial pressure on Children's Services.
- 4.19 **Additional Demand Due to Impact of Covid-19** - As stated earlier in the report it is likely that the Directorate will see additional costs pressures due to the impact of Covid-19, this is outlined paragraph 4.12 of the report.

## **OVERVIEW OF OPTIONS FOR SAVINGS IN THE CHILDREN'S AND EDUCATION SERVICES DIRECTORATE**

- 4.20 The draft options for savings have been informed by the Directorate Budget approach **to deliver safe, effective and efficient services**, the progress and impact of the services to date. This approach has been developed by thinking through the way in which the Directorate can meet its statutory duties and make the maximum contribution to the priorities for the City, as set out in the earlier parts of this report. In some cases, this is by increasing the pace of implementing the already identified reforms and services improvements as a way of making financial savings by reducing demand for expensive, reactive services. In other cases, this is by choosing options for service reductions which will have the least damaging impact on the achievement of our priorities.
- 4.21 £11.295m of the officers' options are deemed to be deliverable and there is a level of confidence that most of the options are "the right thing to do" and have been developed in line with the budget strategy. Further options totalling £7.381m are being developed and whilst considered to be deliverable, these represent a significant risk that they will negatively impact on the deliverability of the Directorate's transformation plans and our ability to be **safe, effective and efficient**. These options are to be reviewed once the outcome of the settlement is known.
- 4.22 Options developed by officers can be categorised into:
- Directorate's safe, effective and efficient budget strategy - options for cost avoidance and those associated with the delivery of services to children with high/complex needs through transforming services and increasing the range and choice of placements (sufficiency). Most of these options are underpinned by commissioning activity.
  - Options to accelerate the pace and ambition of collaboration with partners.
  - Options which aim to remove duplication and develop a shared understanding of how services could deliver tasks effectively and efficiently. These include options for service reductions which will enable the Directorate to deliver a balanced budget whilst enabling the Council to meet its statutory duties.
  - Options for income generation

### **Cost Avoidance - Preventative and Edge of Care Services**

- 4.23 There have been fluctuating trends over the last decade in terms of the number of Looked After Children in Manchester **decreased** between 2010 to 2017. However comparable to a national trend, numbers of Looked After Children began to **increase**. The average annual increase over the last three years has been 6.8%. Population increase has had some part to play in recent LAC growth but an increase in rate from 97 per 10,000 children 2017 to 116 in 2020 demonstrates that there are other factors at play than simply the increase in population. The Directorate has reported recently that it has not always been able to discharge children from care, because of the restricted

Family Court sittings. There has also been an inability to move children from existing placements has meant that they have had to keep some children in high cost placements, particularly in residential care, when in the normal course of events they would have been moved into Foster Care, adoption or out of care altogether.

- 4.24 The primary aims of the placement options outlined in paragraph belows are to improve outcomes for children and young people by reducing escalation and need for external residential placements by preventing placement breakdowns and expanding the availability of more local good quality foster placements and support. These options have the additional benefit of helping the Council to reduce costs in this area. A number of the options are underpinned by the development of commissioning approach outlined in paragraph 3.14 - 3.16 of this report.

#### Placement Stability Offer

- 4.25 The Placement Stability offer will form part of the current service provided by Alonzi House under the umbrella of the Alonzi Hub (formerly known as No Wrong Door) and will come under the existing management structure. The hub will provide foster families with a wraparound support which will include an outreach element and both practice and emotional support. This will aim to help build up confidence and relationships; allowing both the child and the adults to have an allocated worker and access to appropriate professional interventions to help with the child's care plan. It is expected that the offer will enable step down of two residential placements per quarter starting from July 2021, this equates to part year saving of **£0.616m** in 2021/22 and rises by another **£415k** in 2022/23.

#### Effective Commissioning

##### Lyndene Children's Home

- 4.26 The Council's Executive recently approved the repurposing of Lyndene Children's Home. Lyndene Children's Home is to provide children and young people and their families' good quality edge of care services, helping young people remain living within their family and community where it is safe and possible to do so. The re-purposed facility is projected to lead to avoidance of four residential placements per annum, net of additional cost running this totals **£462k** reduction in costs per annum 2021/22 onwards.

##### Multi-Agency Joint Commissioning Arrangements for Children with High and Complex Needs

- 4.27 Despite much improved planning and joint commissioning arrangements between children's social care, education and MHCC, since 2015/16 the average cost of residential care has increased by £1,500 (60%) per week. This presents one of the most significant financial challenges for the directorate's budget. It is anticipated that through further development of multi-agency arrangements **£1m** of reduced residential costs are planned delivered



by improving the quality of partnership working and improved strategic partnership commissioning.

#### Care Leavers - Transition to Independence

- 4.28 The key outcome of the Care Leavers covenant, outlined in section 3 is to ensure that a quality and innovative offer of support and accommodation is accessible to care leavers as standard. It is expected that as a result of recent discussions with GM Housing Providers that over 100 placements will be made available to care leavers. Further work will be completed which will oversee the support hours to ensure that all young people aged 17 ½ will have step down support hours as standard within their placement agreement. This transformation has already commenced and is expected to release savings of **£1.030m** 2021/22 onwards.
- 4.29 Recently legislative changes place a duty on local authorities to provide Care Leaver support up to the age of 25. However, young people leaving care are able to access housing support after their 18 birthday. Planning for transition to independence pre 18 years is met by the social worker and pathway planning. On-going support after the age of 18 years shifts to personal assistant. Additionally, the Homelessness Directorate have identified £130k which is to be used to commission steppingstone care leavers accommodation with Manchester Housing Providers. Through earlier and better pathway planning it is expected that the average number of over 18 Supported Accommodation placements changes from 30 to 15 over the financial year, this should lead to a saving of **£0.737m** 2021/22, like the previous option this service transformation has commenced and is part of the current projected outturn position of the Directorate.

#### Market Sufficiency - Looked After Children Placements

- 4.30 This strategy aims to demonstrate a detailed understanding of the children's placement market, examining supply whilst identifying gaps in provision. The strategy will offer realistic, cost effective and outstanding solutions to ensure sufficiency for looked after children. The keys aims of the strategy will be:
- Grow internal fostering refocus the External Foster Care market
  - Reform processes to manage complexity
  - Commission for outcomes
  - Reduce avoidable residential care unit costs
- 4.31 Informed by our own analysis and that of the external provider a detailed action plan for the sufficiency strategy is being produced by the service. Progress against the plan will be overseen by the Strategic Director of Children's Services and Education reported quarterly to Strategic Management Team and Executive Members. It is planned that this strategy could aim to save **£400k** in 2021/22 and a further **£376k** 2022/23 onwards.

### Unaccompanied Asylum Seeking Children (UASC)

- 4.32 A specialist team has recently been established to respond to UASC and offer bespoke and targeted intervention alongside providing consultation and wider support across the services in the city, sharing knowledge and expertise to overcome barriers for children and families. The increased demand and level of complexity within this population has informed the development of this targeted service and partnership approach.
- 4.33 In responding to the accommodation needs of our care leavers work is being progressed to access and commission high quality accommodation more efficiently. It is expected this work will reduce the risk of spend on Unaccompanied Asylum Seeking Children (UASC) and Care Leaver placements exceeding the Home Office UASC grant by **£297k**. In addition to reducing spend on UASC, whilst the outcome on the National Transfer Scheme consultation is outstanding the grant received from the Home Office was increased on 8th June 2020. The effect of the change in grant rates, based on the current numbers of 221 UASC and unaccompanied minors that have turned 18, is estimated to be **£0.515m**. Both of these savings have been achieved in 2020/21 and are included in the projected outturn position for this year.

### PACE

- 4.34 Police and Criminal Evidence Act sets out that children should not be kept in the police station overnight after they have been charged with a criminal offence. Children refused bail should be transferred from the police station to local authority accommodation under the requirements of the Section 21(2)(b) Children Act 1989. Jointly commissioning provision at Greater Manchester level would release a commissioning saving of **£28k** 2021/22 onwards.

### **Care Planning and Practice Improvement**

### Securing Timely Plans of Permanence

- 4.35 Permanence is the term used to describe the long-term plan for a child's upbringing and provides an underpinning framework for all social work with children and their families from family support to remain within their family through to adoption. By working on the basis that all children should live within their family and community and for those who become 'looked after' by the Council should have a timely and permanent loving and stable family as soon as possible. Increased focus on permanence through improved performance structures, management oversight/grip and tracking systems for individual children to ensure more timely and better outcomes for children. It is estimated that from April 2021 onwards a 5% reduction can be applied to the number of days in care for all new entrants to care. This saving total **£160k** in 2021/22 and increases by another **£159k** 2022/23 onwards.

### External Residential Care

- 4.36 The implementation of a workstream considering both under 13's and over 13's year old children in residential care has provided insights that indicate for some an unplanned ending of their fostering arrangement led to their placement in a residential setting. Currently there is a £200k budget to prevent unplanned ending of a fostering arrangement. Whilst this has helped some children the impact has been insufficient. Consequently, it is proposed this budget is reduced by £100k in 2020/21 and the £200k budget to set up the Stability Team is no longer required. Rather, we will establish the Stability Team by remodelling existing staffing allocations; this will release a saving of **£300k** in 2021/22 onwards.

### Efficiencies and Income Generation

#### Agile Working

- 4.37 Agile working is being undertaken across the Directorate. However, it is evident some Education staff will be able to work in a more agile way operating between home and the office. This will lead to a diminishing need for office space and as a result release rental costs for one of the sites currently in use. Surrender of the lease this year generates a **£129k** saving 2021/22 onwards.

#### School Attendance

- 4.38 Work related to prosecutions for non-attendance at school is currently commissioned outside the Council. In September 2020 this work was brought back in-house. A savings has been realised as a result of this coming back to the Council, the full year impact of this is **£70k** 2021/22 onwards.

#### Business Support

- 4.39 Business Supports staffing budgets have been reviewed looking at spend in previous years. Currently staffing budgets are set using the top of each grade for all posts, and a percentage allowance reduction is made to reflect the anticipated turnover in staffing throughout the year. Based on the historic turnover in this area it is proposed to introduce a higher turnover allowance for the service, it is anticipated that a **£130k** saving 2021/22 can be achieved through this approach.

#### Regional Adoption Agency

- 4.40 From July 2017, adoption services in Stockport, Manchester, Trafford, Salford and Cheshire East local authorities have been delivered through an integrated service called Adoption Counts. This is a Regional Adoption Agency (RAA) as set out in the Education and Adoption Act 2016 and was the second regional adoption agency to become operational nationally. By 2020, the government expects all adoption services to be delivered via regional adoption agencies.

Adoption Counts is responsible for recruiting adopters, family finding for children and providing support to adoptive families. In 2019/20 MCC invested £200k into the RAA to reflect the national challenge with identifying prospective adopters and the need for greater capacity to increase the number of adoptions opportunities for Manchester children. Re-negotiation and rebasing of Regional Adoption Agency recharge, has already realised saving of **£357k** in 2021/22 onwards.

#### Service Level Agreements with Schools

4.41 Education Services have reviewed their Service Level Agreements with schools. It is proposed that:

- The Newly Qualified Teacher offer current charge has been benchmarked against other providers and it is believed that the charge can be increased without reducing take-up.
- Key Stage Two writing moderation is currently free to all our schools. It is proposed primary academies are charged £200 for MCC to be the moderation provider.
- Quality Assurance, the Council currently pay for every school to have a Quality Assurance Professional visit. This is a key aspect of the Council's assurance of our school system. It is proposed academies are charged 50% of the £475 cost per visit.

It is anticipated the activity above would generate **£30k** 2021/22 onwards.

#### Service Reductions

##### Families First

4.42 A review of the Family First Service in 2019/20 concluded that whilst there were benefits the resource should be better aligned to the developing locality delivery model and support earlier intervention which is one of our wider Directorate priorities. These changes were reflected in the report 'A five year workforce strategy to sustain and continually improve Children Social Care Services' that has previously been presented to Scrutiny Committee Members. Alternative opportunities have been created and accepted by staff and as a result a saving of **£445k** has been released this year and forms part for other 2021/22 options.

##### Section 17- Financial Assistance

4.43 Section 17 of the Children Act 1989 places a duty on local authorities to safeguard and promote the welfare of children within their area who are in need; and so far as it is consistent with that duty, to promote the upbringing of such children by their families. This support can include a wide range of services but usually includes accommodation and/or essential living expenses; often associated with families at risk of homelessness, including those with refugee status, limited leave to remain or discretionary leave; all of whom are eligible for an assessment and/or support. Guidance is to be provided to staff

about when these payments can be made should lead to a modest efficiency of **£50k** 2021/22 onwards.

#### No Recourse to Public Funds

- 4.44 People who remain in the UK unlawfully or are refused asylum seekers and have 'No Recourse to Public Funds' (NRPF) may still be entitled to support to avoid a breach of the family's human rights and to support a child directly. The Council supports families in this position through the NRPF team which supports people with their application to the Home Office and has a separate budget. In the last few years, and which has helped to increase efficiencies resulting in a current budget underspend, is that the length of time taken to resolve immigration issues has shortened. Work is on-going to forecast the additional spend as a result of Brexit, however at this stage it is still expected that the spend will be **£0.6m** lower than the budget available 2021/22 onwards.

#### Workforce Development

- 4.45 Part of the aforementioned workforce strategy outlined in paragraph 2.9 a budget was earmarked for masters for social workers totalling **£140k**, as part of the efficiencies options it is proposed this budget is released 2021/22 onwards.

#### Legal Fees

- 4.46 The cost of legal support for Children's Services has increased in the last few years. The Strategic Director of Children's Services and the City Solicitor have considered the cost drivers and have worked together to manage need, reduce the use of experts, streamline decision making/legal advice processes to create solicitor capacity. Whilst the impact of this work is yet to be realised through continued focus on practice, work with the Family Courts and Legal Services it is anticipated that spend on legal fees can be reduced by **£260k** 2021/22 onwards.

#### Schools Quality Assurance

- 4.47 The School Improvement grant is currently £420k per annum. Part of the grant could be used to fund School Quality Assurance officers in order to release capacity in the council budget. It is proposed that **£300k** is saved in 2021/22. This would reduce to **£150k** 2022/23 onwards as this would ensure Education is able to retain some of the quality assurance model which has been highly successful and effective in ensuring an improving school system built on a high level of trust with MCC. The current use of the grant allows for strategic intervention with our schools on Maths, phonics and reading, leadership support all with evidenced impact and based on risk assessments and other data for all Manchester schools. Reduced funding within the school improvement grant would therefore mean that there were fewer interventions available and a far more targeted approach would be required.

### Free Travel

- 4.48 A local authority has a statutory duty to provide transport assistance if the nearest available school is not within statutory walking distance of the child's home as set out in the Education Act 1996 (as amended) or to certain children whose families are on a low income (Schedule 35B to the 1996 Education Act). Otherwise the provision of transport assistance is at the local authority's discretion. Only where children meet the criteria in this policy will they be entitled to transport assistance between their home and school. This policy does not apply to children with Education Health Care Plans. The proposal is that a **£400k** saving is made from the Free Travel budget 2021/22 onwards based on the current level of applications made to free travel following a review of the free travel policy and the creation of more secondary school places across the city.

### Strategic Business Support

- 4.49 This part of the service supports the service's social care system training offer to the workforce and information governance. The service is reviewing their approach to systems training and considering the unpredictability in demand for subject access requests, at this stage it is proposed this review would generate a saving of **£80k** 2021/22 onwards.

### Child and Adolescent Mental Health Services (CAMHS)

- 4.50 The Council ceased contribution for CAMHS (£0.400k) in 2019/20 after working closely with the lead Clinical Commissioning Group for Children's Services and providers to support a review of CAMHS services to ensure provision is aligned with the Future in Mind report and responsive to local needs. The removal of the Council funding has been mitigated through the redesign of the service. This will enable 3.5fte posts to be amalgamated into other roles, leading to **£148k** savings from 2021/22 onwards.

### Early Years

- 4.51 The three proposals are an integral element of the Early Years Delivery Model (EYDM) and contribute to the first 1000 days/ Start Well Strategy. The proposals relate to the following interventions/service:
- Commissioned Parenting Programme (CAPs)
  - Commissioned Speech and Language Offer
  - Sure Start Children's Centre Core Purpose
- 4.52 The parenting commission has an annual budget of £1.5m and provides evidenced based interventions to a targeted cohort of families; meaning those at risk of harm and neglect and/or having clinical problems such as developmental delay, attachment disorders, conduct disorders, anxiety and depression. The current commission provides intervention and targeted support to approximately 1,000 families per year, at an average cost of £1,500

per family. A revised parenting commission will be developed with partners; it is proposed that the scale of the programme reduces to 800 families, this would generate a saving of £300k 2021/22 onwards.

- 4.53 The original scale of investment in Early Years **speech and language**, £436k is not required in the medium term as a key aspect of this commission involves training of the Early Years' and health workforce, which has already been delivered at scale. A revised speech and language therapy pathway that maintains a commitment to early intervention and prevention and Wellcomm screening will be redesigned with our partners. This will allow us time to respond to the disproportionate impact arising from Covid - 19. It is proposed there would be a phasing to the reductions incrementally over the next three years, the phasing would be over a three year period, starting in 2022/23 at a rate of **£100k** per annum.
- 4.54 The **Sure Start Core offer** is central to the integrated arrangements that underpin the delivery of the early years service. In 2019/20 the Early Years Service redesigned delivery arrangements in line with the Children's Locality Programme, Bringing Services Together and strengthened partnership with the Manchester Local Care Organisation requirements. As a result there is the opportunity to rationalise the number roles. However, the implementation of this redesign has been delayed due to the current pandemic situation. The implementation of the redesigned neighbourhood model has recommenced and is planned to be implemented in April 2021. This will deliver efficiency of **£200k** 2021/22 onwards.

#### Mitigation of Anticipated Covid-19 impact and pressures

- 4.55 Investment in our 'front door', edge of care services and approach to permanency as outlined previously are all expected to have a positive impact on managing the demand. This coupled with an ongoing high performing Early Help service would indicate that the service is potentially resilient to meet the highly likely increase in need as a result of Covid-19; as such it is expected there is a risk that there could be an increase in the numbers of looked after children going forward, it is proposed that **£1m** of additional costs can be avoided 2021/22 onwards.

#### Use of Reserves

- 4.56 Section 4 the report sets out the options which are recommended to take forward. Not all the options can be fully realised in 2021/22. It is proposed that the following reserves are used to smooth out transition to reductions in budget.
- Dedicated Schools Grant (£1m) - Increase in contribution to support to multi-agency placements, 2021/22.
  - Children's Services Reserve (£311k) - reduction in current year reserve drawdown 2021/22.
  - Children's Services Reserves (£1.409m) - reduction in 2022/23

- Troubled Families Reserve (£1.150m) - this reserve was planned to be used to manage shortfalls in Troubled Families grant. Any reduction in grant will need to be considered alongside this proposal.

## **5.0 AREAS FOR CONSIDERATION SUBJECT TO THE OUTCOME OF THE LOCAL AUTHORITY SETTLEMENT**

5.1 The outcome of the spending review is presently unknown. However given the anticipated deficit in the Local Authority's budget, other options are being developed from within the Children and Education Services Directorate budget allocation which potentially total £7.381m. These and subject to feedback from the consultation arrangements would be options the Directorate would seek to avoid but dependent upon Manchester City Council's settlement may have to be given due consideration. These options will have to a lesser or greater extent have the following impact/risks:

- Adversely impact the most vulnerable children in the City
- Capacity to sustain progress and limiting the scope to reform/innovate
- Reduced influence and poor performance of schools/settings resulting in a fragmented education system
- Increase numbers of young people not in education, employment or training
  - A significantly reduced preventative service/offer leading to compromised specialist services, increases in social work caseloads, quality of practice, unmet need, edge of care leading to:
    - Increased care cost
    - Judicial costs/review
    - Reduced effectiveness and efficiency of the Directorate;
    - Potential reputational harm for MCC

## **6.0 IMPACT ON WORKFORCE**

6.1 The Children and Educations Directorate currently has a budgeted workforce of 1,316 fte. The projected workforce impact of activity to deliver the savings options a reduction of 14 fte. This isn't a significant change and it can be managed through the Council's mpeople principles, which focuses on supporting staff to move across the Council to meet its current and future need. The detailed impact on specific roles will continue to be identified as options are developed over the coming weeks and months. This process will be supported by continuous engagement with the workforce and Trades Unions.

6.2 Effective and robust workforce planning arrangements are in place to ensure that, as functions and roles change, the skills and focus of the workforce are effectively developed to ensure the Directorate is able to meet its strategic priorities.

6.3 The workforce implications for children's and education services represent a continuation and improvement of existing priorities as expressed in the workforce strategy; which is to achieve a stable, confident and talented



workforce through a culture of success, strengths-based approach and strong and effective leadership and management which will be achieved through:

- The continuing development and implementation of the Children's improvement plan
- Implementation of the Children's Locality Model programme
- Developing strong and effective leaders and managers; enabling them to create high performing and motivated team
- Effective recruitment and retention; to ensure the Directorate has the skills to meet current and future needs.
- Managing and improving the health and wellbeing of the workforce; with a specific focus on reducing absence and improving attendance.
- Building a high impact learning culture which ensures staff feel empowered and equipped to practice to high standards.
- Ensuring professionals that work with children and young people have manageable workloads
- Continue to reduce the reliance on interim and agency workers

#### **6.4 Impact on Residents, Communities and Customers**

6.5 Children's and Education Services deliver core business in line with the Council's strategic equality objectives in particular improving Life Chances; where there are specific needs identified these are informed by an individual assessment that gives due regard to their race, culture, gender, sexual orientation and disability.

6.6 We will continue to ensure that the Council meets its obligations under the Public Sector Equality Duty, building on our successes at fostering good relations between Manchester's communities of identity and maintaining fair and equal access to Council functions. Through ongoing customer monitoring, satisfaction and engagement approaches, we will strengthen and utilise our growing evidence bases at both Corporate and Directorate levels to identify the differential experiences of individual identity groups in Manchester accessing Council services, and proactively respond to make these as fair and equitable as possible.

### **7.0 SUMMARY**

7.1 In summary the council is facing a significant budget deficit and uncertainty in respect of the local government financial settlement, which will not be known until November/December 2021. Should this be unfavourable the financial challenge will be further exacerbated. It is therefore imperative contingency planning and financial savings are considered whilst balancing the challenges associated with securing an immediate financial reduction that leads to a negative impact in the medium/longer term; as so can often occur in Children's Services.

7.2 Since 2016 significant progress has been made in the quality and subsequent impact of Children and Education Services on the lives and outcomes of Manchester's children; whilst acknowledging there is more to do to realise our

ambitions for their welfare and future. However, whilst there are risks (as indicated in paragraph 6.4) the benefits of this progress and an effective commissioning arrangement has informed the proposals as outlined in section 4 along with the planned demography and anticipated pressure arising from Covid-19.

- 7.3 Should the proposed savings options be agreed and applied this would lead to a reduced budget of £11.295m.
- 7.4 Table three below summarises the projected budget for the next 4 years, which is reflective of demographic and proposed growth; as well as the all officer options set out in the report.

**Table three: Budget Summary 2020/21 - 2024/25**

	Net Budget £000's				
Service Area	2020/21	2021/22	2022/23	2023/24	2024/25
Children's Safeguarding	108,801	104,037	105,050	108,431	110,465
Education	17,225	15,570	17,002	17,292	17,591
Directorate Core and Back Office	4,518	4,308	4,308	4,308	4,308
<b>Total</b>	<b>130,540</b>	<b>123,915</b>	<b>126,360</b>	<b>130,031</b>	<b>132,364</b>

*\*The table above does not include savings options that are subject to the outcome of the financial settlement.*

- 7.5 Finally it will be important to consider the interdependence and impact of proposals to be considered by other scrutiny committees in due course such as Facilities Management and Manchester Fayre.

## **8.0 NEXT STEPS**

- 8.1 The savings options set out in this report are being considered as part of the production of a draft budget in early January 2021. Members are asked to comment on the options and identify areas where they would like further information to be considered as part of the scrutiny committee cycle.
- 8.2 Members of the public who wish to comment on these options will be able to do so.
- 8.3 Following consideration of the reports by the Executive on 11th November an eight-week formal public consultation will be launched on specific identified options and the general consultation on all of the Council's budget options will be launched. The general consultation will run through to the Executive in early 2021. The Council's budget

proposals for 2020/21 will be subject to further refinement following feedback from public consultation and scrutiny committees.

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Service	Description of Saving	Type of Saving	RAG Deliverability	RAG Impact	Amount of Saving					Indicative FTE impact
					2021/22	2022/23	2023/24	2024/25	Total	
					£'000	£'000	£'000	£'000	£'000	
Children's Services	Early Years - Core Offer	Service reduction	Amber	Amber	200	-	-	-	200	13
Children's Services	Workforce Development Budget	Service reduction	Green	Green	140	-	-	-	140	-
Children's Services	Commissioning Review	Service reduction	Amber	Amber	297	-	-	-	297	-
Children's Services	Legal - Fees 20% reduction	Service reduction	Amber	Amber	260	-	-	-	260	-
Children's Services	CAMHS	Service reduction	Amber	Red	148	-	-	-	148	-
Education	SSQA- Charge to School Improvement Grant	Service reduction	Amber	Red	300	-	-	-	150	-
Children's Services	Section 17	Service reduction	Green	Green	50	-	-	-	50	-
Children's Services	Adoption Services	Efficiency	Green	Green	357	-	-	-	357	-
Children's Services	Multi-Agency Arrangements (Health)	Income Generation	Red	Red	1,000	-	-	-	1,000	-
Children's Services	Joint Commissioning - Lyndene	Service reduction	Amber	Amber	462	-	-	-	462	-
Children's Services	Multi-Agency Arrangements (Early Years)	Service reduction - High Risk	Red	Red	300	100	100	100	600	-
Children's Services	NRPF	Service reduction	Amber	Amber	600	-	-	-	600	-
Education	Free Travel	Service reduction	Green	Green	400	-	-	-	400	-
Education	Premises - Universal Square	Efficiency	Green	Green	129	-	-	-	129	-
Core	Strategic Business Support:	Service reduction	Amber	Amber	80	-	-	-	80	2
Core	Business Support	Service reduction	Amber	Amber	130	-	-	-	130	-

Children's Services	Stability Team and Wrap Around Support	Service reduction	Green	Green	300	-	-	-	300	-
Children's Services	Leaving Care - 50 RP placements and improved transition to timely independence	Efficiency	Green	Green	1,767	-	-	-	1,767	-
Children's Services	Pace Beds	Income Generation	Green	Green	28	-	-	-	28	-
Education	Attendance	Efficiency	Green	Green	70	-	-	-	70	-
Children's Services	Improving Permanence	Efficiency	Green	Green	160	159	-	-	319	-
Children's Services	Market Development/Sufficiency	Efficiency	Red	Red	400	376	-	-	776	-
Children's Services	Placement Stability Offer	Service reduction	Amber	Amber	627	415	-	-	1,042	-
Education	SLA Schools	Efficiency	Amber	Amber	30	-	-	-	30	-
Children's Services	Families First	Efficiency	Green	Green	445	-	-	-	445	-
Children's Services	Unaccompanied Asylum Seeking Children	Efficiency	Green	Green	515	-	-	-	515	-
Children's Services	Managing Demand	Service reduction - High Risk	Red	Red	1,000	-	-	-	1,000	-
Children's Services	Troubled Families	Efficiency	Amber	Amber	1,150	1,150	-	-	-	-
Education	DSG reserve	Efficiency	Green	Green	1,000	1,000	-	-	-	-
Children's Services	Children's Services Reserve	Efficiency	Green	Green	311	311	-	-	-	-
Children's Services	Children's Services Reserve	Efficiency	Green	Green	-	1,409	1,409	-	-	-
<b>Total</b>					<b>12,656</b>	<b>-152</b>	<b>-1,309</b>	<b>100</b>	<b>11,295</b>	<b>14</b>