

Appendix 2 – Pressures/Investment/Inflation/Demography

Service	Description of Pressure	2023/24	2024/25	2025/26	Total	FTE Impact
		£'000	£'000	£'000	£'000	Indicative
Children's Safeguarding	<b>Early Years</b> - The Dedicated Schools Grant (DSG) is significantly overspent and is subject to a recovery plan. Following a line-by-line review of spend and to reduce pressures it is proposed that £0.940m commissioned training support in relation to early years high needs will no longer be charged to the high needs block and charged to Early Years council budget instead, additional Council budget will be allocated to accommodate this transfer.	940			940	
Children's Safeguarding	<b>Reversal one year saving</b> – one year use of reserve reverses in 2023/24 £1,409m and £100k Early Years saving 2023/24 and 2024/25	1,309	-100		1,209	
<b>Investment</b>						
Children's Safeguarding	<b>Take a Breath</b> - it is proposed that both in-house solutions and longer term enhanced solo residential provision is developed. Two/three multi-building registrations are proposed. One to apply additional capacity to an existing Manchester in-house residential resource and the others with a commissioned provision with a trusted provider. These would be delivered as an internal service and that the commissions would be a direct award. These services would support children presenting in A&E/paediatrics, current admitted on ward and or in tier 4 acute provision with unstable placement/no place to return up to 18 years. The cost of this investment is £1.4m in total, in line with current Multi-Agency Resourcing Arrangements circa the revenue cost of the provisions will be met by the Council, £1m and the balance will be supported by Health. It is anticipated that this provision will reduce the need for high-cost	915			915	15

	external residential placements, the cost saving is estimated to be £366k per annum.					
Children's Safeguarding	<b>Short Breaks</b> - Provides disabled children and young people with a chance to spend time away from their parents, relax with friends and have fun. They also provide families with a break from their caring responsibilities. Not all children and families will need the same level of short breaks, and some will need more than others because of the impact of their child's disability or their individual family circumstances. If a child qualifies for a specialist's short break they can receive support via a grant, a direct payment for the cost of the child's activities and services. The current short break's budget is overspent due to a rise in the number of children that qualify and want a direct payment.	125			125	
Children's Safeguarding	<b>Social Work International Recruitment</b> - In March 2020, Children's Services introduced a 5-year workforce strategy which set out the ambition to develop, build and maintain a stable, talented, and confident workforce which is key to supporting the Council to be judged 'good to better' by Ofsted. The strategy included a range of proposals including service redesign, stronger performance management, workforce initiatives and the application of market rate supplements. Implementation of the strategy has led to a reduction the staff turnover. However, nationally there is a growing shortage of children's social workers in the UK, this in turn has led to nationally councils' spending on agency staff has increased sharply in five years. Whilst number of agency workers has not reached levels it has in many councils Manchester has had to increase its use children agency workers this year, the current position is not sustainable. To attract diverse and experienced social workers the city is looking to recruit from abroad. <b>Social Work Vacancy Factor</b> - In 2022/23 the Council proposed an additional 1% workforce saving. This saving was arrived at by increasing budget assumptions on rate of vacancies and not assuming employees would be at the top of their salary scale. The budget assumptions applied to Children's Social Work need to be adjusted	748			748	

Children's Safeguarding	<b>Family Group Conferencing</b> - Is a family-led meeting in which the family and friends network come together to plan for a child. The process is supported by an independent coordinator who helps the family prepare for the family group conference. Children are usually involved in their own family group conference, often with support from an advocate. It is a voluntary process and families cannot be forced into one. Where successful it helps children remain within their families whilst improving their lived experience. Research confirms that placing children in kinship foster care helps them maintain important family and community connections. The Directorate is looking to set-up another FGC team.	250			250	8
Children's Safeguarding and Education	<b>Foster Care Recruitment and Project Management</b> - Mockingbird scheme enables foster parents are to support other foster parents, this is a critical strategy for foster parent retention. Carers cite that they quit because they feel a lack of support for the responsibility they have taken on. FGC and Mockingbird outlined in are just two measures the Fostering service is looking to develop to promote kinship care and increase the number of internal foster care placements over a period. The service plans that future recruitment campaigns will focus on utilizing existing foster parents to help recruit additional foster homes. Rather than relying on general marketing campaigns and setting up tables at fairs – which increase public awareness but have not always been effective recruitment strategies. The service's focus is on supporting existing foster parents as partners to recruit prospective foster parents from their own networks. This is known to work. Additional budget is required to publicise, and project manage this approach.	98			98	1
Children's Safeguarding	<b>Family, Drugs, Alcohol Courts</b> - Parental substance misuse is a common reason for families becoming involved with children's social care in England. FDAC aims to help parents address their substance misuse issues, improve family functioning and reduce the need for children to enter care. This is a multi-disciplinary service model which aims to improve the coordination of services for families, such as social services, substance abuse treatment,	164			164	

	therapeutic services, domestic abuse intervention, employment, and housing. This package of support is overseen by a court, which monitors parent's compliance and administers rewards and sanctions. Manchester is looking to invest in this alternative to traditional care proceedings with other Greater Manchester Combined Authorities.					
Children's Safeguarding	<b>Placement and Home to School Transport pressures</b> - Due to national shortage of placements the Local Authority where appropriate is having to place children in external residential provision, this is adding pressure to the placement's budget. Manchester is looking to increase capacity through Take a Breath and development of local residential provision. Delay in implementation of route planning software may lead to pressures in bringing the HTST budget back into balance.	1,000			1,000	
<b>Total</b>		<b>3,300</b>	<b>0</b>		<b>3,300</b>	<b>24</b>
<b>Inflation</b>						
Education	<b>Home to School Transport</b> – This is a statutory service and provides transport to eligible children at the start and end of the school day. The total budget for this service is £9.7m p.a. The increasing number of pupils with Education, Health, and Care plans (EHCP) because of increasing levels of need have resulted in more individualised and specialised packages of support being put in place. In addition, the extension of Education, Health, and Care Plans (EHCPs) to young people aged up to the age of 25 has seen an increasing number of young people eligible and requiring transport for longer. The service is currently overspent by £2.5m, of which £1m is inflation, relating to: fuel costs, driver availability and vehicle maintenance costs. The full year effect of inflation is expected to be an additional £0.5m next financial year. The service is planning to manage the balance of the pressure, estimated to be £1.1m, by working with parents and carers to co-design the response and through route planning, re-commissioning of routes, and the promotion and support of independent travel training, where appropriate. In order to balance	500			500	

	the budget next year, it is of paramount importance that the route planning software is implemented in time for the new academic year.					
Children's Safeguarding	<b>Internal placements</b> - Manchester has always sought to internal foster carers. Current inflation and cost of living pressures will need to be recognised in order to support carers.	1,966			1,966	
Children's Safeguarding	<b>First Home Grant for Carer Leavers</b> - is aimed to help young care leavers establish themselves independently for the first time. Currently the grant can be to a maximum of £2k, the impact of inflation has not been recognised for several years. Following an assessment on the rising cost associated with the move to independence it is the Directorate's view that the grant be uplifted to £3k, the impact of this proposal is estimated to be £113k. Winter Payment for Care Leavers - about 413 Care Leavers live in their own tenancy and or are responsible for paying utility bills. It is proposed that they would receive £10 per week for 6 months winter payment, at cost of £108k. Feedback received from Care Leavers that received this payment this year and is that it has made a huge difference to young people. This payment has been paid this year from a grant, at this stage MCC is not expecting the grant next year.	221			221	
<b>Total</b>		<b>2,687</b>			<b>2,687</b>	
<b>Demography</b>						
Children's Safeguarding	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	2,072	2,125	2,174	6,596	
Education		285	294	305	884	

	position and potential increase in demand informed by 3% population growth predictions.					
<b>Total</b>		<b>2,357</b>	<b>2,419</b>	<b>2,479</b>	<b>7,225</b>	