

Executive 15 February 2023

Medium Term Financial Strategy and 2023/24 Revenue Budget

Appendix 3 – Investment, Pressures and Growth Proposals 2023/24 to 2025/26

Summary overview

Directorate	Amount of Investment			
	2023/24	2024/25	2025/26	Total
	£'000	£'000	£'000	£'000
Adult Social Care	20,450	8,806	2,011	31,267
Public Health	0	0	0	0
Children's Services	6,927	0	0	6,927
Neighbourhoods	1,200	0	0	1,200
Homelessness	4,000	0	0	4,000
Corporate Core	6,511	0	0	6,511
Growth and Development	300	0	0	300
Total Growth, Pressures, and Investment Proposals 2023/24	39,388	8,806	2,011	50,205

Adult Social Care

Service	Investment Description	Type of Investment	Amount of Investment			
			2023/24	2024/25	2025/26	Total
			£'000	£'000	£'000	£'000
Adult Social Care	Investment to sustain the social work infrastructure and reablement capacity, supporting new models of care funded via smoothing reserve for 3 years.	Investment	1,300	0	0	1,300
Adult Social Care	Funding for Real Living Wage from Corporate Inflation		3,500	0	0	3,500
Adult Social Care	Funding to replace Independent Living Fund		2,000	0	0	2,000
Adult Social Care	ASC Market Sustainability Grant		4,443	3,105	0	0
Adult Social Care	Adult Social Care Discharge Fund		4,451	2,969	0	0
Adult Social Care	Additional 1% Council Tax Precept Funding		2,027	2,274	0	0
Adult Social Care	Contribution to market costs from Corporate Inflation		2,729	458	2,011	5,198
Total Adult Social Care			20,450	8,806	2,011	11,998

Children's Services

Service	Investment Description	Type of Investment	Amount of Investment			
			2023/24	2024/25	2025/26	Total
			£'000	£'000	£'000	£'000
Children's Safeguarding	Early Years - 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	0	0	940

Service	Investment Description	Type of Investment	Amount of Investment			
			2023/24	2024/25	2025/26	Total
			£'000	£'000	£'000	£'000
Children's Safeguarding	Take a Breath - 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 external residential placements, the cost saving is estimated to be £366k per annum.	Investment	915			915

Service	Investment Description	Type of Investment	Amount of Investment			
			2023/24	2024/25	2025/26	Total
			£'000	£'000	£'000	£'000
Children's Safeguarding	Short Breaks - 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.	Investment	125			125

Service	Investment Description	Type of Investment	Amount of Investment			
			2023/24	2024/25	2025/26	Total
			£'000	£'000	£'000	£'000
Children's Safeguarding	<p>Social Work International Recruitment - 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.</p> <p>Social Work Vacancy Factor - 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.</p>	Investment	748			748

Service	Investment Description	Type of Investment	Amount of Investment			
			2023/24	2024/25	2025/26	Total
			£'000	£'000	£'000	£'000
Children's Safeguarding	<p>Family Group Conferencing - 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.</p>	Investment	250			250

Service	Investment Description	Type of Investment	Amount of Investment			
			2023/24	2024/25	2025/26	Total
			£'000	£'000	£'000	£'000
Children's Safeguarding and Education	Foster Care Recruitment and Project Management - 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.	Investment	98			98

Service	Investment Description	Type of Investment	Amount of Investment			
			2023/24	2024/25	2025/26	Total
			£'000	£'000	£'000	£'000
Children's Safeguarding	<p>Family, Drugs, Alcohol Courts - 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, 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.</p> <p>Manchester is looking to invest in this alternative to traditional care proceedings with other Greater Manchester Combined Authorities.</p>	Investment	164			164
Children's Safeguarding	<p>Placement and Home to School Transport pressures - 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.</p>	Investment	1000			1,000

Service	Investment Description	Type of Investment	Amount of Investment			
			2023/24	2024/25	2025/26	Total
			£'000	£'000	£'000	£'000
Education	Home to School Transport – 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 the budget next year, it is of paramount importance that the route planning software is implemented in time for the new academic year.	Inflation	500			500
Children's Safeguarding	Internal placements - 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.	Inflation	1966			1,966

Service	Investment Description	Type of Investment	Amount of Investment			
			2023/24	2024/25	2025/26	Total
			£'000	£'000	£'000	£'000
Children's Safeguarding	First Home Grant for Carer Leavers - 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.	Inflation	221			221
Total Children's Services			6,927	0	0	6,927

Neighbourhoods

Service	Investment Description	Type of Investment	Amount of Investment			
			2023/24	2024/25	2025/26	Total
			£'000	£'000	£'000	£'000
Waste and Street Cleaning	Investment of £1.2m to support specific activity in and around the City Centre, District Centres and key arterial routes.	Investment	1,200	0	0	1,200
Total Neighbourhoods			1,200	0	0	1,200

Homelessness

Service	Investment Description	Type of Investment	Amount of Investment			
			2023/24	2024/25	2025/26	Total
			£'000	£'000	£'000	£'000
Homelessness	However, there are specific demand and inflation pressures facing the Homelessness Budgets. Government refugee and asylum schemes are placing pressure on Manchester temporary accommodation market, driving up cost, resulting in a £4m fee uplift requirement for Homeless Temporary Accommodation and this pressure has been reflected in the Medium-Term Financial Plan with £4m of growth proposed for Homelessness in 2023/24. Wherever possible we have looked to ensure we are maximising external income generation, and this includes close work with colleagues in Revenues and Benefits to maximise Housing Benefit claims.		4,000	0	0	4,000
Total Homelessness			4,000	0	0	4,000

Corporate Core

Service	Investment Description	Type of Investment	Amount of Investment			
			2023/24	2024/25	2025/26	Total
			£'000	£'000	£'000	£'000
ICT	ICT systems and cyber security resources		250	0	0	250
HROD	HR investment in disability hub		250	0	0	250
Revenue and Benefits	Additional software licenses there has also been increased requirements in respect of ensuring systems remain secure, to avoid any security compromises and to aid this additional software has been installed in 2022/23 and the full year costs in 2023/24 will be c£461k per annum.		461	0	0	461
Revenue and Benefits	Target support for vulnerable residents and voluntary sector		2,000	0	0	2,000
Revenue and Benefits	Cost of Living Support		3,550	0	0	3,550
Total Corporate Core			6,511	0	0	6,511

Growth and Development

Service	Investment Description	Type of Investment	Amount of Investment			
			2023/24	2024/25	2025/26	Total
			£'000	£'000	£'000	£'000
City Centre Regen	It is proposed to invest £300k to provide additional resources to enable capacity to support the establishment of a new team within City Centre Growth and Infrastructure, and to provide additional capacity to the Highways Development Specialist team. The teams will work closely together to ensure that an integrated and holistic approach is taken to the development and delivery of strategic infrastructure across the city, with an initial focus on the development and delivery of our sustainable and active travel programmes and driving forward delivery of our Clean Air and net-Zero Carbon transport aims in line with Our Manchester Strategy. These roles will ensure alignment of scheme delivery, for all our residents, in line with our 2038 net-zero carbon and 2040 Strategy transport commitments.	Investment	300	0	0	300
Total Growth and Development			300	0	0	300