

Appendix 1: 2019/20 Investment Priorities

| Investment Priorities | 2019/20 Investment £000 | 2019/20 Investment to Date £000 | 2019/20 Full Year Committed Investment £000 | Objective / Update on progress / Outcomes |
|---|-------------------------------|--|---|---|
| Children's Investment | | | | |
| Looked After Children | 12,931 | 12,931 | 12,931 | Investment enables provision of children's placements, the Regional Adoption Agency, Children's Mental Health Services (CAMHS) and other safeguarding services in 2019/20 and is fully utilised. This is further supported by funding allocations and reserves. |
| Early Years | 500 | 500 | 500 | Early Years reinvestment has been made to support the delivery of the service. |
| Total Children's Investment | 13,431 | 13,431 | 13,431 | |
| Adult Social Care Investment | | | | |
| Additional capacity in Social Work, Safeguarding, the Citywide Care Homes Team, the Learning Disability service and other specialist services. Greater internal capacity for Best Interest Assessors supporting Deprivation of Liberty Safeguards | 1,067 | 578 | 1,067 | Recruitment to address significant challenges identified by incoming Director of Adults Social Services. Progress is positive with 82% of permanent roles recruited to, and 100% of time limited roles recruited to. For remaining roles (particularly the Best Interest Assessor roles) recruitment and interviews are ongoing so start dates expected in the next few months. |
| Development i.e. social work career pathway and additional team manager capacity for the in-house Learning Disability Accommodation Service | 500 | 154 | 500 | To aid recruitment and retention of social workers a career pathway is being developed. Proposal discussed at Improvement Board and discussion with Unions to be scheduled. Modelling of possible cost implications completed. |

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| Enable permanent recruitment to posts funded via ASC seasonal resilience funding | 1,456 | 1,435 | 1,456 | Roles identified to support work across the system in order to improve discharge from hospital. c97% of time limited roles have been recruited to. |
| Seasonal resilience funding for additional winter arrangements such as placement costs as agreed between partners | 1,211 | 1,026 | 1,211 | Smooth the pressure from increased package costs across the winter months. Additional provision to be purchased as required to ensure speedy discharge from hospital. |
| New Care Models | 3,343 | 3,343 | 3,343 | Investment in New Care Models. |
| Net Investment agreed during 2018/19 budget setting | 3,840 | 3,840 | 3,840 | Investment to meet need (part of £15m requirement over 2 years) |
| Total Adult Social Care Investment | 11,417 | 10,376 | 11,417 | |
| Homelessness Investment | | | | |
| Homelessness - enhanced enforcement activity in the private rented sector | 500 | 292 | 500 | £0.5m investment into the Inspections Team for Dispersed Accommodation and Floating Support Welfare Contact Officers. This will ensure that there is sufficient capacity to make sure that properties are up to standard and ensure service safeguarding and oversee escalation of property issues. |
| Investment agreed during 2018/19 budget setting | 3,840 | 2,240 | 3,840 | To support prevention and temporary accommodation including Bed and Breakfast. |
| Demography agreed during 2018/19 budget setting | 250 | 250 | 250 | The Demography provision has been applied. |
| Total Homelessness Investment | 4,590 | 2,782 | 4,590 | |
| Neighbourhoods Investment | | | | |

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| Neighbourhoods - Support Food Inspections | 255 | 0 | 113 | Increase the number of food safety inspections, allergen control checks, imported food controls at Manchester Airport and strengthen management oversight. Posts assumed to be filled November 2019 - March 2020. Recruitment will now be completed following the outcome of job re-evaluation for certain posts. |
| Neighbourhoods - Further action to tackle littering, fly tipping and poor business waste management | 500 | 257 | 465 | To tackle and ultimately reduce the increasing number of commercial and refurbishment waste being fly tipped in particular hot spots throughout the City. The volume of flytipping reports reduced again in October and remains significantly down on the previous 12 months. Appointments to posts were in July and September causing a small forecasted underspend. |
| Neighbourhoods - Anti Social Behaviour (ASBAT) | 420 | 30 | 235 | Provide additional funding for the Anti Social Behaviour (ASBAT) team to address additional number of cases of anti-social behaviour across the city, delivering prevention, intervention and support to help reduce ASBAT. The funding will be used to provide additional offices, management and support capacity across the city. New posts are now approved by HR and recruitment is anticipated to be complete by March 2020. |

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| Youth Funding | 150 | 0 | 150 | Ideas are being developed for various schemes to progress in 2019/20. From 2021 consideration is to be given to part funding the revenue costs of the Gorton youth hub. Discussions still ongoing for this year as the service is new to Neighbourhoods. |
| Total Neighbourhoods Investment | 1,325 | 287 | 963 | |
| Corporate Core | | | | |
| Core - Welfare Reform support from additional Council Tax revenues | 1,100 | 774 | 1,100 | To support additional Discretionary Housing payments. Currently c70% of the total budget has been committed which is at a similar level to last year. |
| Total Corporate Core Investment | 1,100 | 774 | 1,100 | |
| Total Investment | 31,863 | 27,650 | 31,501 | |