Appendix 1 - Delivery Plans

1. Revenue Financial Plan

Table showing an overall summary of financial position

Subjective Heading	2018-2019 Budget	2019-2020 Indicative Budget
	£'000	£'000
Expenditure:		
Employees	55,919	56,203
Running Expenses	393,155	404,819
Capital Financing Costs	499	499
Contribution to reserves	50	1059
Total Subjective Expenditure	**449,623**	**462,580**
Less:		
Other Internal sales	0	0
Gross Expenditure	449,923	462,580
Income:		
Government Grants	330,245	333,474
Contributions from Reserves	4,364	8,420
Other Grants Reimbursements and Contributions	3,986	3,986
Customer and Client Receipts	955	955
Other Income	175	175
Total Net Budget	**109,898**	**119,934**

2. Performance Plan

Our Plan Priority	Objective	Indicator	2017/18 result	2018/19 target	2019/20 target
Young People	Ensure all children have access to high-quality education	KS2 achieving expected standard in Reading Writing & Maths	60%	n/a	n/a
		% of pupils achieving grade 5 or above in both English and Maths at KS4	35.3%	n/a	n/a
		% good or better schools	87.7%	n/a	n/a
		Permanent school exclusions	0.15%	0.18%	TBC
	Support more Manchester children to have the best possible start in life and be ready for school and adulthood	EYFS % achieving a good level of development	67%	n/a	n/a
		Rate of custodial sentences per 1,000 of the child population	0.98	0.90	TBC
		Post-16 Education, Employment and Training (EET)	91.2% (Dec-Feb)	n/a	TBC
	Reduce number of children needing a statutory service	Number of looked after children	1,257	1,139	1,139
		Number of Children In Need (LAC, CPP & CIN)	5,634	4,847	4,847

TBC = Target To Be Confirmed. "n/a" - there are currently no plans to have targets for these measures

3. Equality Overview and Action Plan

The Children and Education Directorate priorities directly support the EFLG and its activities reduce inequalities through effective partnership working, in particular those with health, schools, independent providers, other local authorities and the voluntary and community sector. The Directorate delivers its core business in line with the Council's strategic equality objectives, in particular *Improving Life Chances*.

Activity undertaken in 2017-18 year to promote equality and diversity in the City in support of the Council's equality objectives and supporting aims

During the previous year the Directorate has promoted equality and diversity in a number of ways, including through ongoing work to deliver against the five areas of the Equality Framework for Local Government (EFLG).

- Ensuring the voice of children and young people is at the centre of everything we do is the Directorate's highest priority and key influencer in decision making and services that affect their lives, including developing a curriculum for Life and Employment, and the reform of services to Care Leavers. This takes account of all equalities characteristics including ethnicity, gender, sexual orientation, disability and culture.

- We have further embedded strength and asset based approaches that have taken place across the Directorate such as strength based approaches to family intervention, Education, Health and Care Plans, Parent Champions for Special Educational Needs and Disability, the Signs of Safety Social Work model, and Solution Focussed Restorative Leadership and Supervision for staff, whilst monitoring the protected characteristics that people identify with.

- The joint Directorate continues to embed and expand our existing Our Manchester led initiatives across services and be a systems leader in promoting these new ways of working across the Council and partners.

- We focus on reducing inequalities in Manchester residents' outcomes through effective partnership working arrangements, in particular those with health, schools, independent providers, other local authorities and the voluntary and community sector

- Targeted youth support vital securing support for young people most at risk of disengaging from learning and secure pathways into further learning and employment.

- In line with the Our Manchester Strategy, the directorate leads the promotion of a different relationship between public services, residents (including our children and young people), communities and businesses, making sure that all are more involved in services.

- We support diversity within the education system in relation to embedding British Values and meeting the Prevent Duty.

- Continued to develop our understanding of our customer base through cohort analysis characteristics; we have delivered LGBT training for staff/carers and a children with disability conference.

Planned activity and priorities for the next year to promote equality and diversity in the City in support of the Council's equality objectives and supporting aims

There will continue to be positive activities taking place over this business plan period that have an impact on equalities and support service planning: where there are specific needs identified these are informed by a individual assessment that gives due regard to equality.

Children's Services Single Service Plan promotes a different way of working in the city, one which at its core forges a deeper understanding of children, families and local communities, listening to what they care about and working together to improve quality of life. An underpinning objective of the Directorate's Business Plan is to promote a culture of integration and inclusive approach. This will be focussed on;

Delivering integrated services in the 3 geographical areas of the city linked to 12 neighbourhoods to achieve access to services in order for children and their families to receive a timely and 'right' intervention, that is sensitive to their individual needs; taking account of ethnicity, language, culture, sexual orientation, disability and gender. This priority is anticipated to have a positive impact in reducing the number of children unnecessarily involved with a statutory intervention.

Continue to development an integrated social care, education and health assessment, planning and commissioning service for children and young people with complex needs and/or disability. This is expected to include the assessment, planning and commissioning for those Children and young people who have complex needs, are placed in high cost provision and require a multi-agency approach subject to a single commissioning function.

Ensuring that the schools system/places in Manchester continues to improve and has sufficient places that meet the needs of our child population and meets the needs of the cities communities. The aim is to increase the number of children attending and schools judged by Ofsted to good or better; reducing exclusions.

Ensure Manchester's Early Help offer is integrated and aligned to an Early Years offer that is integral the aforementioned locality delivery model. The intention is to identify children's needs earlier and provide the right support in order to ensure our children have the best start in life.

Reform and modernisation of Services to Care Leavers

Proposed changes and activities over this budget and business planning period that have an impact on equalities in general or specific protected characteristics in particular

The implementation of the Children and Education Locality Model will further embed the Our Manchester behaviours and principles, promoting a culture of integration and inclusive approach cross a geographical area enabling practitioners to **work 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.*** The implementation of the model will mean that our resources are allocated proportionally across teams, localities and services based on need.

There will positive activities taking place over this business plan period that will have an impact on equalities; where there are specific needs identified, these will be informed by an individual assessment that gives due regard to equality.

Proposal	Proposed EIA Completion Date	Decision Date	Senior Management Lead	Comments on initial potential impacts
Delivery of Children's Locality Plan	TBC	TBC	Paul Marshall	No negative impacts anticipated
Reform of Services to Care Leavers	TBC	TBC	Sean McKendrick	No negative impacts anticipated
Reconfiguration of Early Years Delivery Model	TBC	TBC	Julie Heslop	No negative impacts anticipated

4. Workforce Plan

The children and education services workforce is our most important resource. The ambition of the strategy is to improve the lives of children and young people and families and keep them safe, happy, healthy and successful. This can only be delivered by a confident, competent and highly skilled children and young people's workforce that understands each other's responsibilities and works together to deliver relevant, responsive and high quality services for children, young people and their families.

The strategy is underpinned by high aspiration for Manchester's children, young people and families' as set out the Children and Young People Plan 2016 - 2019 Our Manchester, Our Children' which is underpinned by key behaviour and principles; none no more than delivering services that are fiercely child-centred and having by strong and high aspirations for children, young people and families in Manchester.

A summary of the key drivers for workforce change and strategic workforce objectives within
Childrens for 2019/20 are as follows:-

- Achieving a stable, skilled and confident workforce through becoming an employer of choice and reducing reliance on agency
- Improved Workforce Development; embedding the career pathway, and developing leaders and managers to have the right skills and attributes to build and develop high performing and motivated teams; effective succession planning
- Locality Model Programme; moving from a focus on structures to a focus on our outcomes, our people and our services with stakeholders and partners
- The continuing development and implementation of the Children's Improvement plan

All of the drivers for workforce change will support the Directorate to deliver its strategic priorities by ensuring the workforce is equipped with the tools, systems and information to deliver safe, effective and efficient services to the children and young people of Manchester.

Our staff are our most important asset, how they think and feel about their work, how we engage with them and make them feel valued is extremely important to harness the commitment and support that will take us forward into a new era of integrated working. Developing and supporting staff to embed the 'Our Manchester' principles and behaviours will be fundamental to achieving our objectives. We will nurture an environment where they want to be part of developing and improving the future of the children and young people of Manchester. Our responses and action plans to address key themes that arise from the Be Heard Survey, will also ensure that our staff feel listened to.

We will continue to engage with our staff directly through dedicated communication events and the development of new technologies that helps us keep in touch and connected with our workforce on the frontline. The Our Manchester approach is grounded in strengths based working, building effective relationships and innovation. Within a children's services context the move over recent years to approach to assessment which starts from the point of "what matters to you" instead of "what is the matter with you" is a key aspect underpinned by Our Manchester. The testing of strengths based conversation training, the development of new Early Help assessments and Education Health and Care plans and

the introduction of the Signs of Safety model of social work are all important building blocks in changing how the service works towards improving the lives of 'our' children.

Through our workforce and organisational development plans we will support the growth of our leaders and managers and continue to build capacity and create a positive culture to improve performance management. This will be supported through the Corporate Leadership and Management programme, and managers at all levels are encouraged to participate, as well as through our career development pathway and the implementation of the National Assessment and Accreditation System. There will continue to be a strong focus on management induction and understanding the basics of practical management including relevant policies and procedures. This will also be supported via the frameworks already in place i.e. absence management clinics and management information to inform this, so our managers are equipped to operate effectively.

Workforce Priorities

For children's services, the primary focus is the ongoing delivery of the children's improvement plan and 'getting to good'. There is also a focus on further integration with Education Services to develop more cohesive offer for young people. The priorities within this are:

- Children's Locality Model programme; moving from a focus on structures to a focus on our outcomes, our people and our services with partners;
- Integration of Early Help and Early Years; delivering a local, flexible and easy to access service for children and families
- Review of Access & Sufficiency; developing an effective and efficient service to support children with SEND;
- Front Door Reform: deliver a more effective and efficient 'front door' system
- School Clusters; developing a locality model which improves relationships with schools and settings to improve the outcomes for all young people including those with SEND.
- Review of Youth Justice; increase in demand and change in policy, procedural and inspection land escape requires the service to be reviewed in the context of delivering a safe, effective and efficient
- Workforce Development; continue to develop confident and competent practitioners, effective leaders and managers, and embedding the career pathway and social work apprenticeship programme
- To review and continue to deliver an effective recruitment and retention strategy

This is a hugely ambitious and radical programme of change with significant workforce implications both in terms of developing new organisational structures, operational models, cultures and behaviours, and ways of working which will be supported by Human Resources and Organisational Development.

Workforce Activities

Through the workforce strategy we have clarified the areas where we need to focus on workforce development to support our staff to achieve the best outcomes in their roles. This will be through:-

- **Recruitment - 'Manchester an Employer of Choice**' - recruitment campaigns are ongoing to attract people with high levels of potential and skills.

- **Retention and Succession Planning 'achieving stability'** - creating and embedding the right culture for staff to flourish and developing, providing access to professional development and opportunities to progress through an effective workforce development strategy

- **Workforce Planning - 'adaptive and responsive employer '**- effective workforce planning enables us to understand the profile and trends within Children's & Education Services and how it aligns to changes in lifestyles, societal demands/challenges.

- **Creating a High Impact Learning Culture** - promote a high impact of organisational learning and a culture of success in which staff feel empowered and equipped to practice to high standards, have a strong voice and are enabled to influence practice and service development, improvement and decisions.

- **Setting and Maintaining High Standards and Delivering Outcomes** - provide a clear framework of standard and organisation so that staff are clear about their role and responsibilities and canfocus on improving outcomes for children against which staff and service managers can measure individual performance and the impact of services on children's lives.
- **Learning and Development - continued professional development framework**; aligned to career pathways that offer a broad range of learning and development and reflection activity that promotes individual and collective responsibility for development and growth.

- **Leadership and Management - effective leaders who can create the right conditions** for practice development and improvement, robust management grip and oversight through practice and performance management - high support and high challenge.

This will ensure that Manchester has a continuous supply of talented social work staff who are appropriately experienced, nurtured and developed to be equipped to meet the needs of Manchester's children and are adaptable to move into vacancies and remove the need for agency workers.

Strengths based training has been rolled out to the majority of the workforce in Children's Social Care and also extended to partner organisations. It has also been rolled out to the Early Help Hubs and their partners. There will continue to be investment in the strengths based approach, and Signs of Safety has been implemented within Children's Social Work Teams.

The mandatory and statutory training programmes will be refreshed and updated to reflect the wider scope of skills that will be required for the future. There will also be a focus on driving the uptake of the National Accreditation and Assessment System as part of early implementation. This will need to be implemented in line with government timescales, and appropriate support provided to staff. There will also be opportunities to 'grow our own' Social Workers with the development of the Social Work apprenticeship and the apprenticeship levy.

The directorate will continue to receive regular management information reports which provides an insight into the directorate performances including absences, agency and vacancies. This reports will be used by HR and management to identify patterns, trends and develop interventions and improvement plan to support continuous service improvement.

Management accountability will continue to develop over the next 12 month to improve the Leadership and Management offer. Managers will continue to access HR advice, guidance and support to ensure they have the skills and confidence to deal with, and improve, absence, performance and behaviours.

In addition, engagement with the Greater Manchester Workforce Strategy which sets out the ambition to establish a robust and sustainable workforce across Health and Social Care, will act as the creative space where GM partners embrace partnership working, proactively engage the workforce and representation groups, provide a platform for sharing best practice and innovation, establish a learning and development culture and invest in development opportunities i.e. apprenticeships, will enhance further the impact of our local arrangements and priorities.

5. Strategic Risk Assessment and Register

ID	Theme	Risk Description	Risk Owner	Existing Key Controls and Sources of Assurance	Risk Score (current) impact x likelihood	Areas for Key Actions and Deadlines
1	People	Workforce development activity and retention offer fails to maintain and develop the workforce to increase experience, knowledge and improved practice, with good succession planning for leaders who have been developed and educated in Manchester	Head Of safeguarding and Practice Improvement	Workforce Development Strategy underpinned by a strong cross council workforce development group is well established and is working to develop the training and development offer for social work staff and career progression structure and opportunities	12 (4x3)	Further implementation of the practice leads model to support staff and offer essential training and development. Implement new career structure to support retention Workforce and Leadership workstreams as part of the Locality Plan
2	Delivery of Strategy	Strategy to reduce complex demand throughout the social care system does not succeed, leading to lack of reduction in numbers of children looked after, on child protection plans and categorised as children in need. Excess demand exceeds the capacity of the social work establishment and diminished capacity to improve safe and effective practice, and manage resource sustainably.	Sean McKendrick Deputy Director of Children's Services	Performance Management and Quality Assurance Frameworks are in place to support leaders and managers to direct teams and staff and develop effective responses to improve practice and learning to more effectively manage and plan case work towards earlier intervention and more effective planning to reduce complexity	8 (4x2)	Performance Clinics and Edge of Care Working Group are supporting development of analysis and commissioning of interventions matched to need profile, to offer tools to practitioners to tackle complex need and dependency Locality Plan to be delivered over next six months, aimed at ensuring resources are allocated proportionally across teams and localities, and safely reducing demand for social work capacity through early intervention.
3	Transformation	Implementation of new case management system does not have the anticipated impact and fails to deliver the necessary improvements in practice, recording, reporting, management oversight and performance.	Sean McKendrick Deputy Director of Children's Services	Programme Management for implementation of the new system has full service and corporate support, and is a Council wide priority. Engagement in delivery to the required standard is drawn from all levels of the service and organisation as necessary, and	8 (4x2)	Practice and strategic leads for development and implementation are in place. Service engagement with project management and system development is regular and detailed.

				professional practitioner scrutiny, challenge and leadership of the system development is robust.		
4	Statutory and Legal	Legislative reforms which revise the requirements and framework for local safeguarding arrangements adversely affect the ability of the partnership to effectively engage, improve practice and track performance	Paul Marshall, Director of Children's Services	Partnership agreement to a joint approach to managing any transition through executive leadership group. Existing partnership arrangements to be continued and revised only when fit for purpose and consulted upon and agreed by safeguarding system leaders across all agencies	8 (4x4)	Independently chaired partnership board has been established to work across partners to support the development of new arrangements that are fit for purpose and will support sustainable multi-agency partnership working into the future
5	Finance	Budget overspend and/or changes to funding streams (e.g. via DFE) or legislation impacts on the overall delivery of a balanced budget within Children's Services.	Reena Kohli, Head of Children's and Families Finance	Monthly budget monitoring sessions of the Children's Leadership Team, chaired by the DCS. Budget recovery plan project CMT is taking a lead role in the management and control of spend across the service.	16 (4x4)	Budget projections demonstrate that mitigating actions are having a positive effect on the control and monitoring of the budget, but accelerated activity is needed to bridge the gap and provide a sustainable budget by the start of 2020/21
6	Delivery of Strategy	Early Help Services and Partnership working fails to deliver on expected outcomes and reductions in the levels of complex demand.	Julie Heslop, Strategic Head of Early Help	Citywide Early Help Strategy is in place and directing universal practice and engagement.	16 (4x4)	Mechanisms for engagement between, universal providers, managed early help services and the social care front door are under review to explore potential transformation activity required to maximise early help and prevention across the system
7	Statutory	Transformation activity as part of the Locality Plan does not have the expected impact on outcomes in terms of responding to increasing need and pressures and fails to deliver the anticipated continued improvement of social work services.	Sean McKendrick Deputy Director of Children's Services	Cross partnership getting to good board provides multi-agency and independently chaired scrutiny of the action plan to implement recommendations. Locality Plan Board and associated Governance Structure	8 (4x2)	Action plan for necessary improvements has been drafted and is in process of council and partnership sign off.

8	Statutory	Education services are subject to an Ofsted inspection and are assessed as "requiring improvement" or "inadequate", resulting in serious reputational impact.	Amanda Corcoran, Director of Education	Schools Forum Engagement Manchester Schools Alliance support LA Quality Reviews and action planning Ofsted reporting in schools Reports to Children and Young People scrutiny committee	9 (3x3)	Ensure active participation in the Greater Manchester Education Partnership Strengthen Manchester Schools' Improvement Partnership and Manchester Schools Alliance Formalise the School to School Partnerships Develop a strategic relationship with the Regional Schools' Commissioner
9	People	Insufficient school places to meet the needs of Manchester children 2019/20 and onwards.	Amanda Corcoran, Director of Education	Reports to Young People and Scrutiny Committee Key leaders from across the Council involved in place planning through Strategic Capital Board	12 (3x4)	Develop a strategic relationship with the Regional Schools' Commissioner Representation to DfE regarding process and funding Align Early Years sufficiency with schools place planning
10	Statutory and Legal	Education Legislation results in imposition of new strategic priorities to be implemented at pace. There is a requirement for Councils' to "plan for the unknown" and unanticipated and untested change processes such as enforced academisation.	Amanda Corcoran, Director of Education	Reports to Young People and Scrutiny Committee Children's Locality Plan Governance arrangements	9 (3x3)	Engagement underway with schools and partners to respond to likely themes. Primary Headteachers agreed to move to cluster model in 12 neighbourhoods - to be taken forward via the Locality Plan. Develop strategic partnerships with schools.
11	People	Early Years work programmes fail to deliver the required improvements in school readiness amongst children at the point of entry.	Amanda Corcoran, Director of Education	Joint governance arrangements with partners Children's Board Scrutiny Children's Locality Plan Governance arrangements	9 (3x3)	Develop secure processes for gathering of impact data with Public Health and Partners Address One System backlogs with ICT Whole-system approach being developed through the Locality Plan.