

# Appendix 8 Director of Children's Services – Children's Social Care

## **Budget Proposals 2022/23**

Service	Revenue Budget £
Child Protection & Children In Need	8,200,310
Children's Social Care Safeguarding & Quality Assurance	2,107,030
Children's Social Care Senior Management	(7,042,630)
Early Help & Youth Offending	423,460
Early Help, Early Years & Neighbourhoods	4,464,250
Looked After Children (External Placements)	26,725,780
Looked After Children (Internal Placements)	14,089,200
Looked After Children (Support Teams)	7,839,727
<b>Grand Total</b>	<b>56,807,127</b>

### **Purpose of the Directorate:**

The purpose and key functions for which the Directorate is responsible are set out in section 18(2) of the Children Act 2004. This includes (but is not limited to) responsibility for children and young people receiving education or children's social care services and all children looked after by the local authority or in custody.

The Directorate is responsible for securing the provision of services which address the needs of all children and young people, including the most disadvantaged and vulnerable, and their families and carers. The Directorate is responsible for the performance of local authority functions relating to the education and social care of children and young people.

The Directorate has a responsibility to -

- Work with partners to promote prevention and early intervention and offer early help so that emerging problems are dealt with before they become more serious.
- Promote effective care planning for our Cared For Children, responsible and purposeful corporate parenting, with key priorities in improving their educational attainment, providing stable and high quality placements, permanency planning, and preparation and transition into adulthood.
- Provide Youth Justice Services for children involved in the youth justice system (including those leaving custody), secure the provision of education for young people in custody and ensure that safeguarding responsibilities are effectively carried out.
- Provide safe and effective child protection and Child in Need services to support children living at home and in their communities.
- Provide and lead with partners effective child protection services.
- Understand local need and secure provision of services taking account of the benefits of prevention and early intervention and the importance of co-operating with other agencies to offer early help to children, young people and families.

The Directorate's activities are underpinned by and contribute towards the Corporate priorities, specifically Starting Well, Living Well, Place Based Services and a Vibrant Economy.

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## Services provided include -

- Out of hours emergency support
- A multi-agency "front door" access point to support and protection
- A comprehensive range of early help support services
- Assessment, planning, intervention and review for children in need, child protection and cared for children including care leavers.
- Fostering and Adoption Services
- Youth Offending & complex Safeguarding services
- One of three statutory partners in local safeguarding Partnership arrangements

Children's Social Care were judged as 'Requires Improvement' in May 2019. In May 2021 an Ofsted Assurance Visit highlighted a number of areas of social work practice which needed to improve including support for care leavers, staff caseloads, timeliness of plans and management oversight. Further investment has been made to support these and other areas of improvement supported by a over-arching Improvement Plan..

Spend Analysis	Revenue Budget £
<b>Expenditure</b>	
Employees	25,236,450
Premises Related Expenditure	193,330
Transport Related Expenditure	330,130
Supplies and Services	4,204,640
Third Party Payments	38,347,260
Transfer Payments	576,430
Recharge Expenses	333,220
Capital Items & Reserve Movements	(739,385)
<b>Expenditure Total</b>	<b>68,482,075</b>
<b>Income</b>	
Recharge Income	(362,210)
Government Grant Income	(10,875,148)
Other Grants Reimbursements and Contributions	(21,900)
Other Income	(385,990)
Customer and Client Receipts	(29,700)
<b>Income Total</b>	<b>(11,674,948)</b>
<b>Grand Total</b>	<b>56,807,127</b>

## Achievements and successes in 2021/22:

- Positive Youth Offending Service Inspection achieving 'Good'
- Delivered Holiday & Food Programme to 9,000 Families
- Completed consultation for improved Fostering Offer
- Developed 12 week assessment 3 bedded Residential Children's Home opening early 2022
- Implemented a service redesign for Family Intervention – working 7 days
- Developed a STARS model (Strengthening Tameside's approach to Repeat Removals)

## **How does the service support regional or national priorities or requirements?**

- The Directorate engages in a number of regional and national forums and programs. Regionally, we work closely with Greater Manchester colleagues and are actively engaged in initiative with regards to Fostering with the development of a Marketing & Recruitment Hub and 'Team Around' Early Help approaches. We have made a national bid for matched capital funding for Residential Children's Homes and also the Family Hub Initiative.

## **Key challenges and priorities for 2022/23 and beyond**

- Safely managing demand and working with families at the earliest point of need
- Managing risk effectively and safely in the community with partners and not in the looked after children's system
- Strengthen and embed signs of safety practice model
- Recruitment & Retention of Social Workers and Front Line Managers
- Increasing the number of in-house foster carers
- Sufficiency of accommodation for cared for children & care leavers

## **What does the service need to do to deliver (or support delivery) of the corporate priorities?**

- Whole Council approach to Corporate Parenting with the priority for sufficiency of housing for care leavers
- Take a "Family Business" approach to securing care leaver training and job opportunities

## **How will the service measure success?**

- What Children and families tell us
- What our partners tell us
- What our staff tell us
- Qualitative performance indicators – our performance score card
- Outcomes for children
- Inspection outcome judgements

## Savings 2022/23

Scheme	Savings Forecast - Incremental				
	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Convert Residential to IFAs	1,668	521	0	0	0
Reduction in CFC placement numbers	1,251	602	0	0	0
Children's Social Care Safeguarding & Quality Assurance Re-procurement	25	0	0	0	0
	<b>2,944</b>	<b>1,123</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Pressures 2022/23

Nature of Pressure	Description of pressure	Pressures Forecast - Incremental				
		2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000
Demographic pressures	2021/22 Placement numbers	5,067	0	0	0	0
Staffing related cost pressure	Cost of salary increases (pay award and pay increments)	1,399	840	857	874	892
		<b>6,466</b>	<b>840</b>	<b>857</b>	<b>874</b>	<b>892</b>