

## **Budget Proposals 2020/21**

Service Area	Revenue Budget £
Assistant Executive Director - Children's	(5,708,450)
Looked After Children	44,524,880
Childrens Safeguarding	2,011,850
Child Protection & Children In Need	7,822,030
Early Help, Early Years & Neighbourhoods	4,932,850
Youth Offending Team	376,840
<b>Grand Total</b>	<b>53,960,000</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 Looked After Children, caring and effective corporate parenting, with key roles in improving their educational attainment, providing stable and high quality placements, permanency planning, and preparation for adulthood.
- providing 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.
- Providing safe and effective child protection and Child in Need 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 Directorates activities are underpinned by and contributes towards the Corporate priorities, specifically Starting Well, Living Well, Place Based Services and a Vibrant Economy.

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

## Services provided include -

- Out of hours emergency support
- A multi-agency "front door" access point
- Statutory assessments of need
- Assessment, planning, intervention and review for children in need, child protection and looked after children including care leaver.
- A range of early help assessment and support.
- Youth Offending services
- One of three statutory partners in local safeguarding arrangements

Performance of the Children's Social Care Services Directorate is currently judged as Requires Improvement to be Good by the regulator, following inspection in May 2019. This is an improved position following an Inadequate judgement in November 2016. Improvement has been slow, but notable improvements have been made. Whilst much more of our activity is now judged to be requires improvement or good, there remains significant inconsistency .

2020/21 Budget Analysis	Revenue Budget £
<b>Expenditure</b>	
Employees	23,693,200
Premises Related Expenditure	235,600
Transport Related Expenditure	440,700
Supplies and Services	3,579,160
Transfer Payments	488,560
Recharge Expenses	44,240
Capital Items & Reserve Movements	(353,280)
Third Party Payments	35,772,720
<b>Expenditure Total</b>	<b>63,900,900</b>
<b>Income</b>	
Recharge Income	(336,200)
Government Grant Income	(9,225,440)
Other Grants Reimbursements and Contributions	(45,000)
Other Income	(334,260)
<b>Income Total</b>	<b>(9,940,900)</b>
<b>Grand Total</b>	<b>53,960,000</b>

## Achievements and successes in 2019/20:

Improvements through 2018/19 was slow, but this picked up in 2019/20. The upward/positive trajectory of many key indicators and the "rolling 12 months" showing a generally positive direction of travel, including a reduction in referrals and re-referrals for statutory services, reduced numbers of children's subject to a child protection intervention/ plan, or requiring statutory support as a Child in Need.

Notably our reliance on agency Social Work capacity had reduced from circa 35/40% to circa 12/15%

A new operating mode – Signs of Safety - has been successfully launched and significant progress has been made in developing a locality based early help offer and the role out of Team Around the School.

In May 2019 Ofsted recognised the improvements made and regraded our services as Requires Improvement to be Good

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

## Key priorities for 2020/21 and future years

At this stage in our improvement, although our reliance on agency staffing has now significantly reduced, we retain a focus on further improving our work force stability and moving from a relatively newly qualified Social work staffing group. This is supported by an enhanced work force development offer including a second supported year in practice.

In Tameside we are now getting the basics right most of the time and we are now able to add to the focus on core compliance, a focus upon effective relationship based practice, but there remains a way to go to embed this consistently across the service. Careful planning is now being realised through implementation of a Tameside Model of Practice ("Heart of Practice") centered upon Signs of Safety as the core practice framework, which is being rolled out through a set of stepped development programs for frontline practitioners, supervisors and senior managers in 2019/20. Fully embedding this approach remains a priority for 2020/21.

Our quality audits show that whilst the large majority of casework meets standards that are either Requires Improvement or Good, some casework remains Inadequate, although a relentless focus upon driving up standards does mean that this is reducing, this remains a priority for 2020/21.

The quality of our plans and the timeliness of achieving permanence for our children in care,

The timeliness of some specific elements of casework – most notably Pre Proceedings and CIN, and associated activity across Duty and Locality Services, including assessment, plans and intervention, with improved management oversight and supervision.

We have made good progress on the implementation of a Multi Agency Safeguarding Hub (MASH) and incorporated this within an overarching and locality based operational model spanning Early Help and Social Care, which has the aim of protect and safeguard the most vulnerable children from harm, neglect and abuse by taking a more holistic view of the needs and situation of those most vulnerable, and we would anticipate more fully embedding this in 2020/21.

The number of Looked After Children remains high and this a priority for 2020/21 to ensure that only those children who need to enter care and that once in care plans for permanency are both agreed and implemented in good time. This is supported by our 7 point Looked After Sufficiency plan as referred to in Appendix 5 and approved by Executive Cabinet in November 2019.

## Pressures 2020/21

Description of pressure	Funding	Pressures Forecast £000s - Incremental				
		20/21	21/22	22/23	23/24	24/25
New NJC pay structure from 1 April 2019 will result in pay cost pressures, particularly at the lower grades.	Recurrent	759	0	0	0	0
Placement Costs	Recurrent	6,800	-3,400	-2,000	-1,400	0
7 Sustainability Projects	Targeted Reserves	2,200	0	0	0	0
7 Sustainability Projects - CCG contribution	Targeted Reserves	-300	0	0	0	0
Legal Costs	Targeted Reserves	500	0	-250	-250	0
Regional Adoption Agency - Inter Authority Fees	Targeted Reserves	300	0	0	0	0
Systems Investment / Liquid Logic	Targeted Reserves	250	-250	0	0	0
		<b>10,509</b>	<b>-3,650</b>	<b>-2,250</b>	<b>-1,650</b>	<b>0</b>