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**TRAFFORD
COUNCIL**

AGENDA PAPERS MARKED 'TO FOLLOW' FOR EXECUTIVE

Date: Monday, 27 January 2020

Time: 6.30 p.m.

**Place: Committee Rooms 2 and 3, Trafford Town Hall, Talbot Road, Stretford
M32 0TH**

A G E N D A	PART I	Pages
4. MINUTES		1 - 6
To receive and, if so determined, to approve as a correct record the Minutes of the meeting held on 6 th January 2020.		
5. MATTERS FROM COUNCIL OR OVERVIEW AND SCRUTINY COMMITTEES (IF ANY)		
To consider any matters referred by the Council or by the Overview and Scrutiny Committees.		
(a) OVERVIEW AND SCRUTINY REVIEW OF THE EXECUTIVE'S DRAFT BUDGET PROPOSALS FOR 2020-2021 (Pages 7 - 16)		7 - 16
To receive a report of the Chair of the Scrutiny Committee.		
8. INVESTING IN CHILDREN		17 - 32
To consider a report of the Executive Member for Children's Services.		

SARA TODD
Chief Executive

Membership of the Committee

Councillors A. Western (Chair), C. Hynes (Deputy Leader), S. Adshead, M. Freeman, J. Harding, E. Patel, T. Ross, J. Slater, G. Whitham and J.A. Wright.

Further Information

For help, advice and information about this meeting please contact:

Jo Maloney, Governance Officer

Tel: 0161 912 4298

Email: joseph.maloney@trafford.gov.uk

This agenda was issued on Friday 17th January 2020 by the Legal and Democratic Services Section, Trafford Council, Trafford Town Hall; Talbot Road, Stretford, Manchester, M32 0TH

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EXECUTIVE

6 JANUARY 2020

PRESENT

Leader of the Council (Councillor A. Western) (in the Chair),
Executive Member for Children's Social Care (Councillor C. Hynes),
Executive Member for Communities and Partnerships (Councillor G. Whitham),
Executive Member for Culture and Leisure (Councillor E. Patel),
Executive Member for Environment, Air Quality and Climate Change (Councillor S. Adshead),
Executive Member for Finance and Investment (Councillor T. Ross),
Executive Member for Health, Wellbeing and Equalities (Councillor J. Slater),
Executive Member for Housing and Regeneration (Councillor J. Wright),
Executive Member for Public Safety, Governance and Reform (Councillor M. Freeman).

Also present: Councillors Akinola, Blackburn, Boyes, Butt, Carter, Coggins, Evans, Jerrome and New.

In attendance:

Chief Executive (Ms. S. Todd),
Corporate Director, Place (Mr. R Roe),
Corporate Director, Finance and Systems (Ms. N. Bishop),
Corporate Director, Governance and Community Strategy (Ms. J. Le Fevre),
Corporate Director, People (Ms. S. Saleh),
Corporate Director, Adult Services (Ms. D. Eaton),
Democratic and Scrutiny Officer (Mr. J.M.J. Maloney).

APOLOGIES

Apologies for absence were received from Councillor J. Harding

70. QUESTIONS FROM MEMBERS OF THE PUBLIC

There were no questions to be put to the current meeting.

71. DECLARATIONS OF INTEREST

The Leader of the Council declared a Personal Interest in Agenda Item 8 – Joint Venture with Trafford Housing Trust – in respect of his membership of the Board of the Trafford Housing Trust.

72. MINUTES

RESOLVED – That the Minutes of the Meeting held on 25th November 2019 be approved as a correct record.

73. MATTERS FROM COUNCIL OR OVERVIEW AND SCRUTINY COMMITTEES (IF ANY)

There were no issues to be reported to the current meeting.

74. GMCA PROPOSED FRANCHISING SCHEME FOR BUSES

The Executive Member for Housing and Regeneration submitted a report which provided information on the Proposed Franchising Scheme for buses in GM as set out in the 'Doing Buses Differently' consultation. The report set out the background to the consultation, a summary of the proposals, the key issues for Trafford and the next steps. The proposed Trafford response to the consultation was appended to the report. An opportunity was provided for Members to raise comments on the report, including on the proposed response; and it was agreed that the consultation undertaken by the Council would specifically incorporate those who currently did not use bus services.

RESOLVED -

- (1) That the consultation being carried out by GMCA, 'Doing Buses Differently', be noted.
- (2) That the potential benefits to Trafford of the proposed franchising scheme be noted.
- (3) That the consultation response as attached to the report as Appendix 1 be approved.
- (4) That authority be delegated to the Corporate Director of Place to make minor amendments to the response as necessary.
- (5) That it be approved that the decision be deemed to be urgent and not subject to call-in, for the reasons set out in the report.

75. GRANT FUNDING FOR THE PREVENTION AND REDUCTION OF SERIOUS VIOLENCE

The Executive Member for Public Safety, Governance & Reform submitted a report which set out the parameters of funding awarded by the Deputy Mayor of GMCA to Trafford Council, following the announcement by the Chancellor of a £100m Serious Violence Fund for use during the 19/20 financial year and the subsequent allocations of these monies to regions. It was noted that the General Election purdah period had delayed the submission of this report; but that resources had already been committed by the Council to ensure the successful deployment of the additional funding now allocated.

RESOLVED - That the proposal be approved to commence implementation of Trafford's Community Safety Partnership Action Plan, utilising the funding detailed in the report.

*Executive (6.1.20)***76. TRAFFORD HOUSING TRUST AND TRAFFORD COUNCIL DEVELOPMENT: JOINT VENTURE (JV) - TAMWORTH PHASE II DEVELOPMENT**

[NOTE: The Leader of the Council declared a Personal Interest in this item in respect of his membership of the Board of the Trafford Housing Trust.]

The Executive Member for Housing and Regeneration submitted a report which sought approval for the Council to enter into a Trafford Housing Trust and Trafford Council Joint Venture (JV), for the purpose of undertaking the development of new residential and commercial development schemes. The report provided an update on the progress achieved to date in connection with the initial residential development site at Tamworth Phase II in Old Trafford and sought approval to continue progression of the scheme. An opportunity was provided for members to raise questions on the report's content; these centred on envisaged sustainable aspects of the proposed development and the proportion of affordable housing to be included.

RESOLVED -

- (1) That the establishment be approved of a Joint Venture between Trafford Housing Trust and Trafford Council on the terms set out in the report.
- (2) That the Leader, Chief Executive and Corporate Director for Place be nominated as Directors of the Joint Venture.
- (3.) That authority be delegated to the Corporate Director for Place, in consultation with the Corporate Director for Governance and Community Strategy to agree minor changes to the terms and finalise the Joint Venture Agreement.
- (4) That authority be delegated to the Corporate Director for Governance and Community Strategy to enter into and complete all legal documents necessary to establish the joint venture.
- (5) That it be noted that the Joint Venture will proceed with the selection and appointment of a multidisciplinary design team to the JV for the delivery of Tamworth Phase II.
- (6) That it be noted that a further report will be presented to the Investment Management Board with the final business case to seek approval for Council investment in the scheme.

77. GREATER MANCHESTER'S CLEAN AIR PLAN - TACKLING NITROGEN DIOXIDE EXCEEDANCES AT THE ROADSIDE - UPDATE

The Executive Member for Environment, Air Quality and Climate Change submitted a report which set out the progress that has been made following the Government's response to Greater Manchester's Outline Business Case to tackle Nitrogen Dioxide Exceedances at the Roadside (OBC), and the implications for the 10 Greater Manchester (GM) local authorities in relation to the schedule of work and statutory consultation on the Clean Air Plan. An opportunity was provided for Members to raise questions on the report's content. These centred on the potential impacts on certain categories of road user, the potential implications of the proximity of the M60 motorway to the clean air area; the Council's plans in respect of vehicle emissions adjacent to schools; and the potential implications of any delay in the implementation of the scheme. On the specific question of the potential risk of legal challenge arising from the latter, it was reported that the GM authorities had taken the advice of Leading Counsel on this matter and that it was not considered that the failure to meet the timescales specified in the Direction made under the Environment Act 1995 would give rise to an increased likelihood of a successful challenge being brought in relation to the process.

RESOLVED -

- (1) That progress made to date be noted.
- (2) That the ministerial direction be noted under the Environment Act 1995 (Greater Manchester) Air Quality Direction 2019 which requires all ten of the Greater Manchester local authorities to implement a charging Clean Air Zone Class C across the region.
- (3) That the need be agreed to continue to proceed towards developing the implementation and contract arrangements of a charging Clean Air Zone in Greater Manchester utilising the initial tranche of £36m of funding as required by the ministerial direction / feedback.
- (4) That authority be delegated to the Corporate Director, Place to determine the preparatory implementation and contract arrangements that need to be undertaken utilising the initial tranche of £36m of funding to deliver the CAZ and other GM CAP measures, as set out at paragraph 3.11 of the report.
- (5) That it be noted that the report to determine the timings for commencing the consultation will be received in the Spring of 2020.
- (6) That the outstanding need be noted to secure a clear response from the Government on clean vehicles funding asks.
- (7) That it be noted that Highways England have not been directed to act in relation to tackling NO₂ exceedances in the same way as the Greater Manchester local authorities, and that this will leave some publicly accessible areas of GM adjacent to trunk roads managed by Highways

Executive (6.1.20)

England, with NO2 exceedances that are not being addressed by the Highways England plan.

- (8) That authority be delegated to the Corporate Director, Place to agree the final content and submission of the documents listed in Appendix One to the report for formal submission to JAQU and note their Publication status.
- (9) That authority be delegated to the Corporate Director, Place to determine any further technical reports for formal submission to JAQU.
- (10) That it be noted that the Executive Member for Environment, Air Quality and Climate Change will co-sign a letter from the GM Authorities to the Transport Secretary asking them to bring forward the launch of a statutory consultation to strengthen rules on vehicle idling.

78. CORPORATE PLAN 2019/20 QUARTER 2 REPORT

The Executive Member for Public Safety, Governance and Reform submitted a report which provided a summary of performance against the Council's Corporate Plan, 2019/20, covering the period 1st July to 30th September 2019. It was noted that a response would be made outside the meeting to a query regarding the difference in volume of complaints received between Quarters 1 and 2.

RESOLVED - That the content of the Corporate Plan Second Quarter Report be noted.

The meeting commenced at 6.30 p.m. and finished at 7.15 p.m.

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TRAFFORD COUNCIL

Report to: Executive
Date: 27 January 2019
Report for: Consideration
Report of: Scrutiny Committee Chair

Report Title

OVERVIEW AND SCRUTINY REVIEW OF THE EXECUTIVE'S DRAFT BUDGET PROPOSALS FOR 2020-2021

Summary

The Executive's Draft Budget Proposals for 2020/21 were agreed at its meeting held on 14 October 2019. The Executive Member for Finance and Investment gave a presentation to the Scrutiny Committee on 13 November 2019 setting out the proposals.

Two Budget Scrutiny Working Group sessions were then held on 3 December 2018 and 5 December 2019 with the relevant Executive Members and Senior Officers in attendance to provide background information on the proposals and to answer Scrutiny Members' questions.

This report reflects the outcome of those discussions and summarises areas for the Executive's further consideration in developing its final proposals and response.

Members welcome the balanced budget proposals for 2020/21 and they are satisfied with the Council's plans for the year. However, during the sessions a number of areas were identified where Scrutiny would like further information and assurance. These areas were;

- **Investment Management Strategy**
- **Council Reserves**
- **Breaking Down Silos**
- **Service Transformation**
- **Accommodation**
- **Early Intervention and Prevention**
- **Commissioning**
- **Demand Led Services**

Scrutiny Members have identified these areas for follow up as part of its work planning for 2020/21.

Recommendation(s)

That the Executive receive, note, and respond to the report and the proposed action plan.

Contact person for access to background papers and further information:

Name: Alexander Murray, Governance Officer

Extension: 4250

Background Papers: None

BUDGET SCRUTINY REPORT - 2019/20

Foreword by the Chair of Scrutiny Committee

We welcome the opportunity for Scrutiny Members to review and comment on the budget proposals at an early stage. On behalf of Scrutiny Members, we would like to thank the Executive, Corporate Leadership Team and the Scrutiny, Health Scrutiny and Children and Young People's Scrutiny Members for their patience and contribution to the process.

Members acknowledged that the Council continues to work within an increasingly challenging financial climate, and the focus of Scrutiny input has been on the robustness and deliverability of the current proposals in the light of experience of budget savings already made in previous years, and the potential impact on communities and service users.

We hope that our Budget Scrutiny will contribute to the decision making process and in ensuring that robust processes are in place to manage changes. We have identified areas where we feel that there are risks and we look forward to receiving details of how the Executive will address these. We will be following up a number of areas in our work programmes for the next municipal year.

Councillor David Acton

Chair, Scrutiny Committee.

December 2019

Background

The Chair of the Scrutiny Committee decided that due to the limited amount of time and resources available, as a result of the election in December, that the Budget Scrutiny Sessions would focus on four key areas of the budget only. The first session looked at the Place Directorate, including the Investment Management Strategy, and a detailed breakdown of the Council's reserves. Originally the Chair had requested that the Capital Budget be covered in this session but as this part of the budget was not yet ready it was agreed that this would be picked up by the Committee later in the municipal year. The Second Session was to consist of Adult and Children's Directorates. In the Second Session the Councillors asked a number of questions relating to the funding to schools however there was not much detail available as this information had not been requested. The Corporate Director of Finance and Systems informed the Group that this information could be provided after the meeting if required.

It was requested that for each area four slides be provided with a breakdown by department, the changes from the previous year, and significant challenges highlighted to the Committee. The presentation was produced and circulated to Councillors along with a spreadsheet containing a breakdown of the Council's reserves by the 29th November which gave Members time to review the documents prior to the meetings.

Key Messages

Over the Course of the two sessions there were a number of key themes, detailed below, which emerged as being of particular interest to Scrutiny Members.

Investment Management Strategy

Scrutiny Members wanted to understand the investment strategy and the role that it played in the Council's business. The Corporate Director of Place explained to the group the type of investments the Council made, what the Council gained from such investments, the risks to the Council from the investments, where the money came from, and how the Council found their investment opportunities. Following the overview Scrutiny Members asked many questions about the current investments and about other ways in which the council could invest. The Councillors found the overview provided very informative but felt that they still had much more to learn about this process before they would be able to scrutinise it in depth. The Councillors requested that training be provided for Scrutiny Members and that, following the training, the Investment management board come to the Scrutiny Committee every six months.

Council's reserves

Scrutiny was also interested in the position of the Council reserves. This was a concern that had been carried forward from the previous year's budget scrutiny

sessions where the low levels of reserves that the Council operated with was one of the main issues identified by the Committee. Scrutiny had been provided with a full list of reserves and the Deputy Director of Finance provided a short overview followed by a question and answer session. The Councillors were made aware that the Council was still operating with a low level of reserves in comparison to other Councils but that the burn rate of the reserves was also low when compared to other Councils with the Council having been able to replenish some reserves during the previous year. Scrutiny was also informed that due to the delay in the business rates reset until 2021/22 Officers continued to hold reserves to mitigate the risks posed to the Council.

While Scrutiny found the information provided, the overview, and responses given by the Deputy Director of Finance useful they felt they only scratched the surface of this area. Members requested that they have a session focused purely upon the reserves in order that they can gain a better understanding of them.

Transforming Services

In Session two there was a lot of discussion around the need to transform the way that services are delivered in order to be able to meet the increasing demand and complexities while keeping costs low. The Corporate Director of Adult Services and the Interim Corporate Director of Children's services both mentioned in their presentations about how keeping older people in their homes and children with their families were both cost effective and preferable for the individuals.

Scrutiny was informed that the challenges that the Council face within social care cannot be tackled by those teams alone. An example of this being the need for new care provision in the borough and how the Council's social care and planning teams could work together to influence developers to provide the right facilities within the area. A Member identified the Council's work on creating a local plan as a key area for cross working between the Adult's, Children's, and Place Directorates.

At the meeting there was recognition from Executive Members and all of the senior officers that a whole system approach was required to deliver services and realise benefits appropriately. Scrutiny welcomes this approach and would like to be kept up to date with the Council's plans to break down barriers between teams in the Council and other organisations.

Scrutiny recognise that while work to break down silos has been carried out in the area Special Educational Needs and Disabilities (SEND) provision was highlighted, as an area where silos needed to be broken down. Scrutiny recognises that the Council needed to work closely with partners including schools and health services who also support SEND children in order to meet their needs. Scrutiny welcomes the Council's decision to commission a review on SEND provision to be conducted by the Local Government Association (LGA) during the next year. This area is of particular interest to the Children and Young People's Scrutiny Committee and

Scrutiny ask that the Executive and Officers work closely with the Committee in this area.

Scrutiny recognises the need for continued transformation within the Council in order to continue to provide services to residents in difficult financial times. Scrutiny asks that the Council's Transformation plans for each area be brought to the relevant Scrutiny Committee in the 2020/21 municipal year.

Accommodation

The difficulties caused by a lack of adequate accommodation both in Adult's and Children's services were apparent from the discussions at the meeting. Scrutiny welcomed the candour of the Executive when discussing these issues during the sessions. However, this issue is of concern to Scrutiny as the costs of out of borough placements and the risks associated with using unregulated housing need to be addressed. Although the number of children in out of borough placements was low they represented a large cost to the Council and were often not the best solution for user and their family. Scrutiny were told that the Council was looking at a number of potential plans to provide more accommodation within the borough and Scrutiny Supports these plans and requests that the Executive move forward with them as soon as possible.

Scrutiny was also informed that due to numbers Trafford was not in a position to provide some high level forms of support. This provision was instead going to be provided at a Greater Manchester level with GMCA looking to develop more high level provision soon. Scrutiny asks that the Health Scrutiny Committee be kept informed on the development of this provision.

Early Intervention and Prevention

Scrutiny noted that there was a need to increase the role that early intervention and prevention played within the system to decrease future demand across Adult's and Children's Services. Members welcome that the Council have started to invest in the Front Door and Early Help services and that research is being conducted to find the best way to invest further in this area. Scrutiny asks that the outcomes of the research and the Council's proposals for investment be reported to the Children's Scrutiny Committee when available.

The Chair raised concerns about how the Council were planning to capture the savings which preventative services delivered. The Executive Member for Health and Wellbeing and Equalities informed the group that the Council were looking at ways to capture these savings. The Corporate Director for Adults Services added that she had been working with the Director of Public Health to identify areas of preventative work where the benefits would be more immediate and easier to measure. Scrutiny asks to receive the Council's benefits realisation plans for preventative services.

Home to School Transport

Scrutiny noted that there had been an increase in demand for home to school transport and that the Council were reviewing the eligibility criteria and the vehicles that were being used for the service. This raised concern as a Scrutiny Member had been contacted by a resident who had issues with the service. At the Meeting Members were told there were rare occasions where issues had arisen relating to the number of passenger assistants. Scrutiny asks that a report on this service which includes an update on proposed changes within the service be delivered to the Scrutiny Committee in the 2020/21 Municipal year.

Commissioning

During the meeting there was a lot of discussion around the Council's Commissioning team including what services they provided and whether the Council could make savings in this area if they were to deliver a service in-house. The Corporate Directors for Children's and Adult's services gave a brief explanation of commissioning and the function of the service however; Scrutiny felt that a dedicated session for Members of the Council's Scrutiny Committees was needed to develop their understanding of Commissioning, which would enable Scrutiny Members to see if the Council could reduce costs while improving services.

Demand Lead Services

Scrutiny continues to be concerned with the Council's position regarding demand led services. While Scrutiny understand that the Council's forecasts are based upon the best information available to them there remains the possibility that an unexpected surge in demand could have a large impact upon the Council's budget and further deplete the Council's reserves. Scrutiny asks that they receive regular updates throughout the year as to the actual compared to the projected demand to provide assurance as to the robustness of the Council's forecasting.

BUDGET SCRUTINY ACTION PLAN

Area	Scrutiny Recommendation	Executive Response
<p>Investment management Strategy – Members feel that as this is such a key part of the Council’s budget plans for the foreseeable future that it should be closely monitored by Scrutiny</p>	<p>Scrutiny asks that its Members receive training on the Investment Management Strategy.</p> <p>Scrutiny requests updates on the Investment Management Strategy every 6 months.</p>	
<p>Council Reserves - The Committee are concerned that the Council continues to operate with a comparatively low level of reserves and feel that Scrutiny need assurance that the Council’s position is robust.</p>	<p>Scrutiny request to have a dedicated session with Officers to discuss the Councils reserves in detail so that they have a full understanding of the Council’s position.</p>	
<p>Service Transformation – Scrutiny support the Council’s position that services need to stop working in silos. Scrutiny wants to be kept updated as to the Council’s progress in this area to ensure that change is delivered.</p>	<p>Scrutiny recommends that the Executive Members for Adults and Children’s Services and Senior officers be involved in the creation of the Council’s Local Plan.</p> <p>Scrutiny asks that the councils transformation plans be brought to the relevant Scrutiny Committee.</p> <p>Scrutiny asks that the Executive works closely with the Children and Young People’s Scrutiny Committee around the development of the Council’s SEND Service</p>	
<p>Accommodation – Scrutiny is concerned that the provision of accommodation within the borough is not currently sufficient to meet demand.</p>	<p>Scrutiny recommends that the Executive prioritise the development of additional provision within the borough.</p> <p>Scrutiny asks that the Executive</p>	

<p>Scrutiny welcomes the Executives plans to address this issue and support them in moving forward with these developments.</p> <p>Scrutiny also welcomes and supports the development of high level provision at the GM Level.</p>	<p>provide regular updates on the development of this provision.</p> <p>Scrutiny requests that the Health Scrutiny Committee receive regular updates on the development of the high level facilities by GMCA.</p>	
<p>Early Intervention and Prevention – Scrutiny is concerned at the level of the Council’s services in this area. Scrutiny welcomes the investment in Children’s services and the Executives plans to continue this increased investment. Scrutiny also welcomes the ongoing work in Adults services, especially public health, in preventative services.</p> <p>Scrutiny wants to ensure that the benefits from the preventative work are captured and so would like to be informed of the methods used by the Council.</p>	<p>Scrutiny asks that the Executive update the Children and young people’s Scrutiny Committee on the plans to improve the Council’s early intervention and prevention services.</p> <p>Scrutiny asks that the Health Scrutiny Committee receive updates on the impact of the Council’s Cancer screening and immunisation programmes</p> <p>Scrutiny requests an update on the benefit realisation methods used by the Council for preventative services.</p>	
<p>Home to School Transport – Scrutiny are concerned with the number of issues within this service as it provides support to some of Trafford’s most vulnerable residents.</p>	<p>Scrutiny asks that a report on this service and the planned developments be provided to the Children and Young People’s Scrutiny Committee.</p>	
<p>Commissioning – Scrutiny recognises that commissioning is a large aspect of the services the Council delivers and feel that Scrutiny Members need to fully understand the service to be able to carry out their role.</p>	<p>Scrutiny would like for all Scrutiny Committee Members to receive training to enable them to see if the Council could reduce costs while improving services.</p>	
<p>Demand Led Services – Scrutiny continue to be concerned regarding the Council’s</p>	<p>Scrutiny requests regular performance updates on</p>	

vulnerability to sudden increases in demand. Scrutiny would like to receive additional assurance that the Council's projections are sufficiently robust.	demand led services.	
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TRAFFORD COUNCIL

Report to: Executive
Date: 27th January 2020
Report for: Decision
Report of: The Executive Member for Children's Services

Report Title

Investing in Children

Summary

This report proposes that Trafford Council embarks on a three year programme of investment in Services for Children that focuses on early intervention and help to families that are at risk so as to ensure children are safeguarded at the earliest point and avoid the need to be taken into care.

Recommendation(s)

The Executive is asked to agree the investment outlined in the report and summarised in the Cost Benefit Analysis below.

Contact person for access to background papers and further information:

Name: Cathy Rooney, Director of Early Help & Children's Social Care
Tel: (0161) 911 8650
e-mail: cathy.rooney@trafford.gov.uk
Background Papers: None.

*For non-confidential reports to Executive add the following **mandatory** information:*

Relationship to Corporate Priorities	Ensuring a fair start for all children and young people.
Relationship to GM Policy or Strategy Framework	Safeguarding Children.
Financial	The investment in 2020/21 is £3.40m with an additional requirement of £0.61m in 2021/22 and a further £0.15m in 2022/23. A total of £4.16m. This has been offset by:- £3.2m benefit caused by a reduction in the

	<p>forecast demographic growth costs as a result of the early intervention and an additional £0.44m from other benefit forecast to be achieved,</p> <ul style="list-style-type: none"> • £0.55m already allocated for improvement work within the MTFP and <p>Upon review by the Corporate Director of Finance and Systems a prudent view against the risk of benefit realisation has been taken and £2.25m over the 3 year period has been provided for in general contingency.</p> <p>Therefore the overall budget required over the 3 years is £2.22m and has been included in the Medium term financial plan.</p> <p>It should be noted that if the benefits are realised as forecast this will result in a saving to the revenue budget over time and so should be seen as an invest to save initiative.</p>
Legal Implications:	The Council has a statutory responsibility for securing the provision of services which address the needs of all children and young people in its area, including the most disadvantaged and vulnerable, and their families and carers. In doing so it should work closely with other local partners to improve the outcomes and well-being of children and young people.
Equality/Diversity Implications	There are no direct implications from this proposal.
Sustainability Implications	There are no sustainability implications from this proposal.
Resource Implications e.g. Staffing / ICT / Assets	There are implications for staffing and resources from this report which are covered in the investment section of the report.
Risk Management Implications	There are risks associated with this report which are covered in the 'Risks' section.
Health & Wellbeing Implications	None.
Health & Safety Implications	None.

1. INTRODUCTION

The last ten years has seen a reduction in funding for Early Help and Prevention Services for Children both nationally and locally, during which time there has been a significant increase in the number of children and young people requiring high level safeguarding and support. The removal or reduction of locally based early help and support services such as Sure Start, youth services and community based provision has meant that families have been unable to access the early help that would have identified and supported them and which may have avoided the need for children to be brought into the care system as their problems have escalated. This report proposes that Trafford Council embarks on a three year programme of investment in Services to Children that focuses on early intervention

and help to families that are at risk so as to ensure children are safeguarded at the earliest point and avoid the need to be taken into care.

This report sets out the background and potential investment required in Children's Services which will ensure that Children and Young People in Trafford receive the quality of support they deserve. The key elements included are a description of the local and national context, the demand pressures across the service and the resources needed over the next three years that will improve outcomes for the children and young people of Trafford.

1.1 Local Context

Trafford Council and its partners are wholly committed to ensuring that all our children have the best possible start in life. We are committed to working together to make sure that our children and young people are safe and able to reach their full potential. We wish to ensure that young people get the best start in life, are able to develop and reach their potential and that when they face issues they are able to access support and advice at the earliest stage so that they can remain with their families and continue to develop within their local communities.

However, over the last decade nationally and more so in Trafford in recent years, austerity has led to a focus of investment in reactive rather than preventative services which in turn has impacted on the Council's and our partner's ability to deliver the range, volume and quality of services to enable this commitment to be delivered. In Trafford since 2015, there has been disinvestment in Council-run Early Help and Prevention Services. At the same time, many of the community based agencies who can support families at the earliest stage of issues arising have faced financial pressures. Agencies such as schools now have fewer Teaching Assistants and pastoral staff and Health Visiting have found themselves under significant pressure. Below are key decisions resulting in savings / service reductions and changes that have been actioned in Trafford Council since 2015: –

2015/16

- Closure of Children's Centres (16 down to 2) - this removed significant preventative and early help support to families with young children. Parenting Classes, nursery provision and home based family support for young families starting to struggle was cut significantly.
- Removal of our own in house youth service and replacement with alternative provision (which has very recently come back in-house) and taking other services down to statutory services only – Connexions, Youth Offending and Education Welfare, all prevention and early help provision removed. Young people have often been unable to get early support with personal issues, risky behaviours etc.
- The above changes led to the disestablishment of over 100 sessional, part-time and full-time posts that helped children, young people and families at the early stages of experiencing difficulties.

2016/17

- Closure of Fairview Children's Home – reducing our internal provision from 3 children's homes to 2.
- Significant increase in the number of Looked After Children (LAC) in one year - LAC went up by 50 in year and Out of Borough (OOB) Placements increased from 9 to 20 in year.

2017/18

- Reduction/removal of services such as Multi-Systemic Therapy (evidenced based programme for young people in deep crisis still at home), Me2 Fostering (evidenced

based intensive fostering service) and reorganisation of the Outreach team for children who require additional support to a new Edge of Care Service to make savings (200k).

This context has contributed to a shift in demand over the last few years - families are presenting to children's social care with more entrenched issues than ever before. Families often present in crisis and on the verge of breakdown.

The focus of practice in Trafford and our resources have gradually shifted to delivering a model that offers very little to families when issues first emerge. The issues are left without effective intervention and may worsen. Eventually referrals are made to our First Response service (MARAT) but, as the issues have not reached the threshold for social care, they are turned down and a cycle of referral and re-referral emerges until the issues eventually have reached a level of concern at which point social care accept the case. At this point, the costs will have escalated significantly depending on the level of involvement.

Over the last few years, a significant proportion of our budget has been spent in supporting our over-populated Looked After System, particularly the cost of placements for adolescents. The cost of an out of borough placement can be up to £4,000 per week depending on the educational and security needs of the placement. There has been pressure on our Child in Need and Child Protection system and caseloads have been significantly escalating with the number of managers insufficient to maintain good oversight of those cases. The consequence of this is that cases at Child in Need and Child Protection level have drifted and often escalated. Rather than cases de-escalating, in fact they have often escalated into the Looked After System.

Like many Councils where cuts to early help services have been made, Trafford has become a reactive authority, waiting for families to hit crisis and then using significant resources to manage the crisis. This is an inefficient use of resources but more importantly, it is not good for children and their families.

It is apparent that the issues set out above were contributory factors in the findings of the Inspection by Ofsted under the ILACS (Inspection of Local Authority Children's Services) Framework of Trafford Children's Services in March 2019. The inspectors found significant areas where Trafford needs to improve in their findings which gave an overall judgement of Inadequate

We have fully accepted Ofsted's findings and are committed to a programme of rapid and sustainable improvement. In order to achieve this, we have already committed £1.5 million for 2019/20 to ensure the service is stable whilst driving up quality. This funding has been focused on stabilising and improving the social care system by bringing in additional staff at the frontline and at management level; upgrading the core Liquid Logic computer system; developing the audit framework and enhancing the Quality Assurance system. With this investment we have sought to have an accurate understanding of ourselves and to deliver a sustainable offer for children putting children and the quality of their experience at the centre of what we do.

Some good progress has been made in addressing some of the immediate issues we have faced but what is also apparent is that this immediate injection of resource will not deliver the quality, breadth and range of Services for Children required across the Borough to deliver on our commitment to ensuring that all our children have the best possible start in life.

It is clear that we should be working with our partners to offer help as early as possible and then offering a more intensive level of support for these early help families where needed to avoid them having to enter the social care system. Improving our services is not just about improving our Ofsted rating; it is about making sure children in Trafford benefit from the best services possible; making sure they are happy, safe and achieving their full potential. This report seeks to define the plans and resources required to meet this ambition in a sustainable way.

1.2 Current Demand and Pressures

Before considering proposals for a shift in the approach towards early help and the additional resources to support this, it is important to consider current demand and pressures in the system. Over the past 12 months in Trafford we have seen an increasing numbers of referrals per month and in the past few months we have seen a rise to over 300 a month which is unprecedented. That said, we fully expect that referral numbers will quickly reduce over the coming months as the new levels of need documents (referred to below) is distributed and used widely across the system. With regard to the main sources of referrals, Police account for 34%, Schools for 19% and Health 15%. These 3 are historically the main sources of referrals, and this mirrors the data in comparator groups, with similar proportions across the country.

The numbers of children being looked after in Trafford has also been on the increase and by autumn 2019 we had 410 Young people in our care. Social worker caseloads are also key to a good service for children. Evidence from across the country says that manageable caseloads should be below 20 and Trafford's have been higher than this for some time due to increasing demand and referrals in the system. Since the Focussed visit by Ofsted in July 2018, and the ILACS Inspection in March 2019, we have made some progress in reducing average caseload but there is more to do if we are to achieve our aspiration of fully manageable caseloads of 18 per social worker.

Furthermore, the reductions achieved in caseloads to date in some teams, is often as a result of recruiting agency workers which takes the teams over establishment and without this resource it would not be sustainable. The ongoing cost of agency staff within our service is predicted to be approx. £800,000 in 2019/20. A single social worker is £874 per week and agency social worker is £1,088.

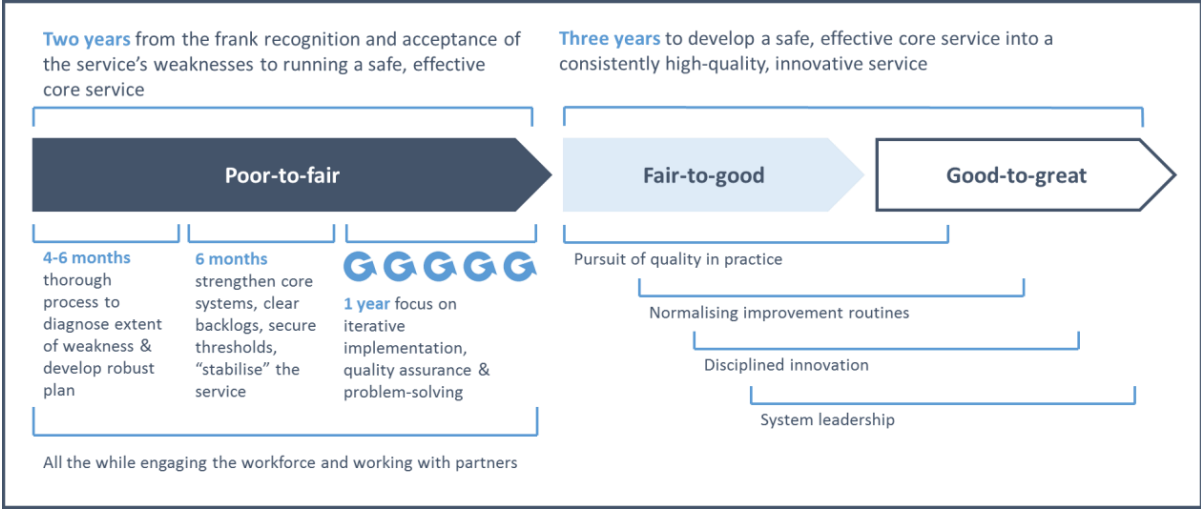
In order to manage demand within Children's Social Care since 2018, the Council has been undertaking a large scale programme of transformation including the creation of Family Focus to support children and families on the edge of care but by necessity these initiatives have focussed on managing cases already in the system. Work since the Ofsted ILACS inspection utilising the £1.5m resources earmarked for Children's Social Care post-inspection has begun to focus on re-aligning services and reducing the need for entry into social care and specifically entry into care. This has involved a significant audit exercise and remedial work undertaken on a number of cases. However it has not addressed sufficiently the entry into care rise and a growing complexity in need. The rates continue to rise and have remained high.

It is worth considering the national context to help inform the approach we need to take with our partners to bring about a step change in the way we deliver our Services for Children.

1.3 National Context

In 2016 the Local Government Association (LGA) commissioned an action research programme of work into the improvement of children's services at all levels. The key

findings of that report showed that an improvement journey is in distinct phases in a sequential manner moving from *poor*, to *fair*, to *good* and eventually to *great*. The timeline below shows this in more detail.



For local areas seeking to improve from poor to fair, they found that there were two distinctive emphases. The first was on putting core systems and processes in place, reasserting control over the system, accurately assessing risk, making sure cases were allocated, clearing backlogs and bringing caseloads down to manageable levels through recruitment and redistribution. The second, however, was on rebuilding the culture and ethos of the organisation so as to support ongoing and sustained improvement. The pitfalls to be avoided during this phase are failing to get to a genuine understanding of why the service has been failing and its current weaknesses and strengths – “getting to a baseline” – and rushing into an ill-thought-out restructure. The premium here is on accurate diagnosis and in-depth engagement with the workforce.

For local areas seeking to move from fair to good, they found that sustaining improvement required that they see improvement as a long-term process underpinned by a long-term strategy. Complacency and short-termism are the risks to be avoided. There are three distinctive features during this phase. First, local areas have sought to develop their capacity for robust *self*-assessment. Second, the focus of leadership of improvement shifts, with middle managers playing a more significant role in embedding improvements and ensuring greater consistency of frontline practice. Third, the focus of improvement activities moves from certain “mission-critical” aspects of the service (such as the front door) to see children’s services as a single interdependent system, with greater emphasis placed on preventative and early help services.

They also found that there were three further distinctive characteristics of the activities of local areas seeking to sustain excellence. First, they found that improvement had ceased to be a discrete project and was part of “core business”. Second, routines to ensure oversight of key services were embedded to the extent that they could embrace disciplined innovation to drive ongoing improvement. Third, senior leaders of good-to-great children’s services may have opportunities to act as system leaders, supporting other local areas. A complete cultural shift is required.

Other local authorities have used this programme to good effect to drive their improvement programmes for services for children leading to better outcomes for children and young people. They have shifted the way they use resources towards early help and taken a more graduated approach further along the spectrum. Intervention at the early help stage has led to less involvement and cost at child in need, child protection and particularly

children in care. Families have been supported at the appropriate level and have a lower level of intrusion.

This is an evidenced based approach to providing good services to families. A local example is Stockport where DfE Innovation funding was used to create Stockport Family. Stockport Family transformed the culture and ways of working within children’s services in Stockport, improving outcomes for children and families, and reducing the number of family breakdowns. An independent evaluation concluded that Stockport Family was designed to reduce the costs of children’s services in Stockport. Data from the evaluation shows they were forecast to achieve a reduction of just over £1.2 million in the cost of LAC in 2016/2017 compared with actual spend in 2013/14. This amounts to a 14% reduction.

There are a number of other local authority examples which reinforce the belief that the LGA approach set out in summary here is one which the Council should take in order to inform the development of our new approach for Services for Children. The remainder of the report sets out initially some of the work underway to provide the framework for our new model and then a proposal for a new Trafford approach to the delivery of Services for Children and Young People in the borough to ensure they have the very best start in life and that they continue to thrive as they grow and develop.

2. THE FRAMEWORK – LEVELS OF NEED

The Trafford Safeguarding Partnership recently published its framework for determining the levels of need for children, young people and families. This information is to help professionals assess and understand the needs of a family who may require additional support in order to thrive.

The majority of families will never go beyond Universal Services. Others will only dip into additional services while others will need varying levels of support throughout their lives.

The levels of need are designed to support professionals when making decisions about what level of support a family needs and what tools and other agencies are available to support this work. Local partners have worked closely on the development of the Levels of Need document and are continuing to co-produce the framework for early help that will ensure community based support and advice is available at levels 2 and 3.

Level		Description: At this level the child or family...	What Needs to happen next?	Assessment Required Referral Process
Universal	Level 1	...is thriving without requirement for additional support and all needs are being met by universal services, for example Health Visitor, School Nurse, Dentist or School.	Ensure that all families are aware of the Family Information Service and are registered with Education and Training providers, Health Services and Community Groups.	Use of Trafford Directory
Early Help / Prevention	Level 2	...may require or would benefit from additional input or support from single agency.	When a child begins to display emerging needs requiring additional support, services already working with the child should support the family by undertaking an assessment and develop an Outcome Plan. This will identify support from within the local community or a specific intervention.	Assessment required for example Early Help Assessment. Referral Form for specific agency

Intensive Family Support	Level 3	...are experiencing multiple and/or complex needs. The family is struggling to effect change without the support and intervention of services. There is a need for a greater level of support including regular home visits.	If a child or family's issues are more complex and cannot be managed within the community and the family consent, additional support can be sourced through Intensive Family Support. This would include support in the home, pulling in multi-agency partners who are, or need to be, involved with the child and family in order to achieve a positive outcome	Early Help Assessment; which will be required when referring for Intensive Family Support.
Child In Need	Level 4	...is unlikely to achieve or maintain a reasonable standard of health or development without the provision of services. The child's health or development is likely to be significantly impaired, or further impaired without the provision of additional services; or the child is disabled.	As the child and family's issues continue to escalate or if interventions are not working and it is felt that the needs cannot be met without the intervention of social care. There should be a sound record of interventions and support offered previously by services to highlight why social intervention is required.	Child and Family Assessment. Referring agency to complete referral.
Child Protection	Level 5	...is at risk of or suffering significant harm and is in need of help and protection. Has a high level of unmet and complex needs requiring statutory interventions.	These children require immediate social care intervention to ensure continued safety and positive development and to prevent significant harm. This may lead to them becoming subject to a Multi-Agency Child Protection (CP) Plan or becoming Looked After. Any child subject to a CP Plan or Looked After will have social care intervention already in place.	Child and Family Assessment. Referring agency to complete referral.

3. PROPOSAL – A NEW APPROACH

Given the local and national context described above and the clear need for families to receive advice, help and support at the earliest stage, partners across Trafford have worked to develop the levels of need framework and the models of service that would ensure parents and children with need are identified earlier, provided with locally based support where appropriate and have access to qualified and permanent social care staff with manageable caseloads who can support them through the social care system should that level of support be required. The proposal for an innovative 'Invest to Save' approach and working closely with key partners across Trafford to co-produce our early help model will deliver the step change in culture and delivery of service that is required over the next three years.

Using a restorative practice model and having more early help and intensive family support, better management of our cases at Child in Need and Child Protection and targeted support for children with complex safeguarding or who are on the edge of care will reduce high cost demand at Looked After level. Focussing on developing more family based care such as fostering and having resources for safe and effective discharges will gradually reduce our need for the number of placements. This shift in culture and delivery will require the full support of our partners and a significant initial investment. In Trafford, we are seeking an injection of resource to assist in making the shift necessary to modernise our delivery and achieve efficiencies. This is a mixture of temporary and permanent resources and is supported by a detailed cost benefit analysis, a summary of which is set out in this report. This proposal has used the levels of need to describe the investment and benefits of the new models of work for children's services and also includes the First Response Team and looked after care services.

It is proposed that a substantial investment is made in each of the 'Levels of Need' above as well as in staffing of social work teams, Business Support, HR and performance and quality assurance teams so as to achieve average caseloads of 18 and have the capacity to develop high quality performance data on which to base management decisions. The investment would also ensure that families (and partner organisations, particularly schools) are receiving support and advice at the earliest stage. In addition the investment proposes an update to existing IT systems to support the proposed changes and to ensure that senior managers, the Executive Member and other key stakeholders receive quality, timely and correct information on the support children and young people receive.

In 2019/20, as already outlined, the council provided £1.5m to support the initial response to the Ofsted Report of May 2019 and these funds were used to address the immediate issues identified by the report. During 2019, further review and analysis has been undertaken to identify how we can ensure that the progress that has been made to date can be both sustained and enhanced. The aim of these proposals is ensure that the needs of children are central to our services and that their voice is heard throughout the care process. We will help develop community based advice and support for families to access at the earliest stage and work with partners to provide positive outcomes for all children and young people. The intention throughout is that we work as a system with our partners and co-design our early help offer with teams, partners, families and children.

The Cost Benefit Analysis is summarised at Appendix A and two examples of benefits that are expected from the proposed investment are set out below. This is a major opportunity to invest in the services provided to Children and Young People across Trafford and one significant benefit forecasted from the above approach would be a reduction of 36 children in the care system (which would include high cost and Out of Borough Placements) by 2022/23.

Example A - Level 3 – Intensive Family Support

Model Description

Data from the First Response team is showing that there has been an increase in the number of families presenting who have multiple needs, living in chaotic lifestyles and historically have not accessed services – however a significant proportion of these families are under the statutory/safeguarding thresholds but require intensive interventions.

Since July, the Intensive Family Support Team (IFS) have been using the levels of need document to understand the strengths and needs of families to ensure they receive the right support at the right time. This has allowed IFS to understand and record the decision/outcome from initial safeguarding referrals when the family did meet a safeguarding threshold.

Since the 1st Oct the council has introduced a new process to the front door. First Response previously acted as a 'gatekeeper' for children's social care – referrals were assessed on whether they reached the threshold for statutory intervention and if not they were returned to the referrers. This meant that community agencies were expected to support children and families that met both level 2 and level 3. Community agencies often struggled to co-ordinate a response to the more complex families. This frequently led to re-referral after the situation became more concerning. This accounts for our high level of re-referral, sometimes over 30% which is one of the highest levels in the country.

In order to deliver the Levels of Need approach effectively and ensure families with higher levels of support get the interventions they need quickly to prevent escalation the First Response team are now able to screen for level 3 support as well as level 4 & 5 intervention. The new triage process as referrals come in send the referral down one of 2 pathways – level 4&5 and now also level 3. If a case is viewed as a level 3 the work will now be sent to the Intensive Family Support Team for an intervention.

The current Intensive Family Support (IFS) team consists of 2.5 FTE workers (stronger families funded) and 2 FTE seconded workers until March 2020 who manage a workload of 63 families. This caseload of around 11.5 per worker is above average and research from other authorities indicates that it should normally be between 8/10. This means that there is currently no capacity to take on more cases and it affects the number of times a worker can visit a family. In addition, the number of new cases being referred to the team is more than the cases being stepped down or up each month so demand is increasing month on month. From an Intervention approach families are more likely to engage at this threshold as a strength based approach is implemented giving confidence to the child, young person and family.

To support the cultural shift we are proposing to make to intervene at the earliest stage and avoid escalation/support de-escalation we need to see a stronger offer at Level 2 and a resourced offer at level 3 that has an effective model of brief intervention. The stronger the offer and the ability to allocate and intervene quickly at level 3 the fewer cases we will see escalate into social care.

To develop a full service we would propose to have an incremental growth in this area of Intensive Family Support (IFS) workers and team leaders which will give the opportunity to evaluate impact. Thirty IFS workers would enable 240 families to access a maximum intensive 6 month intervention or 480 per year managed at a level 3. The outcome for families would be to step down to universal services.

Example B - SHINE (Complex Safeguarding)

Model Description

The Shine service was established in 2018-19 through the Achieving Change Together (ACT) project. The shine service was initiated as exploitation was identified as a key and ongoing challenge for Children's Services. This is noted especially for young people at the higher end of interventions from the authority, those on the edge of care and those looked after. These issues can often be significant factors that escalate a case to a Care Order, or cause placement breakdown and escalation within care, thus increasing placement instability and increasing costs. Exploitation has significant and ongoing negative consequences for young people, in terms of mental health, dependency and attachment, the impact on their education, and the further consequences for their future life chances, particularly with criminal behaviour in adulthood. Shine is an intensive additional support for some of the most complex cases in Children's Social Care who work with the very children who would likely end up being accommodated in expensive and specialist Out of Borough (OOB) Residential placement at around £5,000 to £6,000 per week. Supporting them in the community fits with our vision that all children belong in families. It aligns to the work we are also doing with the No Wrong Door Project.

The model involves a personalised, flexible, and intensive way of working with young people currently experiencing, or at risk of, Child Sexual Exploitation (CSE) and Child Criminal Exploitation (CCE). This means workers have a caseload equivalent to 5-6 per

worker, which ensures young people are offered an intensive key worker to build a relationship with.

This Shine project began in October 2018 with funding as set out below:-

- a Service manager - this is provided from the South Area Team and therefore fully funded.
- 2 fte Complex Safeguarding Social Workers recruited in January and a 0.5 fte Senior Practitioner in February funded from a 12 month successful bid to the DfE supported by GMCA.
- a 0.5fte Complex Safeguarding Social Worker embedded within Greater Manchester Police (GMP) Trafford as part of the Project Phoenix Team, which focuses on CSE. This is funded from the frontline grant which is expected to continue beyond March 2020
- a fte adults Social Worker co-located with the Shine to team to support those young people transitioning to adulthood. This post is funded by Adults Social Care
- a fte parent link worker provided from Family Focus which has led to a shortage of capacity in Family Focus and cannot be sustained as they are currently operating a 9 family waiting list for crisis support.

This team is integrated with GMP Trafford within their new Anti-Exploitation Unit, leading on anti-exploitation and safeguarding at the highest levels in the Borough.

This team now requires a 'fit for purpose' and resourced model to manage complex young people who are very vulnerable and to meet the increasing demand.

The investment recommended would be for those posts whose funding ceases on the 31st March and for additional posts to support/strengthen the team in 2021/22 to ensure high quality support for the expanding number of young people on the 'Edge of Care'.

Benefits

Creating the stable SHINE team will allow the service to continue to support more young people with complex safeguarding issues.

The Shine team has been operational for just over 7 months, and in this time there have been 16 active cases, with 1 since closed. As part of the holistic approach of the team, the Parent Link Workers are working with 5 families to support children to remain living with their parents and to improve parental understanding of complex safeguarding concerns. The initial outcomes of this have been positive, with costs avoided for one child in particular who has remained at home with his father rather than entering residential care.

In addition the team have offered advice and guidance on complex safeguarding issues to social workers of cases not open to the Shine team. This has included professional thinking time for a further 8 children where the cases would have been accepted if the team had had the capacity, and attending a number of strategy meetings to offer support and advice regarding Complex Safeguarding.

The examples above give an indication of the benefits of the level of investment being sought and the tables below and appended summarise the investment required over the next three years aligned to the different levels of need.

	Costs			Total £
	2020/21 £	2021/22 £	2022/23 £	
Investment	3,399,696	607,521	152,504	4,159,721
Amount From Benefits	49,636	(129,388)	(358,048)	(437,800)
Less Council Funding already in MTFP and not committed	(550,000)			(550,000)
Less benefits from demographic growth savings	(1,200,000)	(1,000,000)	(1,000,000)	(3,200,000)
Increase to general contingency	750,000	750,000	750,000	2,250,000
Council Funding Required	2,449,332	228,133	(455,544)	2,221,921

The investment in 2020/21 is £3.40m with an additional requirement of £0.61m in 2021/22 and a further £0.15m in 2022/23. This is offset by a reduction in the forecast demographic growth costs of £3.2m and also an additional £0.44m from other benefits forecast to be achieved as a result of reducing the number of placements (particularly high cost and Out of Borough) and funding already in the MTFP of £0.55m.

This has been reviewed by the Corporate Director of Finance and Systems and a prudent view against the risk of benefit realisation has been taken and £2.25m has provided for in general contingency.

Therefore the overall budget required over the 3 years is £2.22m and this has been included in the Medium Term Financial Plan.

It should be noted that if the benefits are realised as forecast this will result in a saving to the revenue budget over time and so should be seen as an invest to save initiative.

4. RECOMMENDATIONS

In order to achieve the step change in culture and deliver a system focused on early identification of need and appropriate intervention/support at the earliest point it is recommended that the investment outlined in the 'Case for Change ' and the summary Cost Benefit Analysis is included in the budget plans for 2020/21 and for the following two years

5. RISKS

Given the outcomes of the Ofsted inspection and the evidence in the LGA findings (section 1) there is a real risk that without the stabilisation of staffing at the various levels of need and the investment in early intervention/support there will be continued growth in families presenting at level 4 (children in need) or requiring significant social care involvement/safeguarding (level 5).

To support the culture shift and development of a robust set of procedures/systems there is a need for a range of 'enablers' to be included in this report. Without the additional support in areas such as business support, data management and HR the appointment, training and development of staff will be put at risk. In the same way, without robust data collection and analysis the rigorous use of data to spot trends, monitor progress and develop services could be undermined

The Children's Commissioner for England and the LGA have highlighted the impact of poverty on growing pressure on children's social care budgets. Both the commissioner and the LGA emphasise the need to invest resource in early support/intervention to both deliver the help that children and families need and to prevent the growth in the number of children coming into the care system.

Reasons for the Recommendations

The investment proposed will enable the Council to achieve the step change in culture and deliver a system focused on early identification of need and appropriate intervention/support at the earliest point to ensure that we are able to deliver the help that children and families need and to prevent the growth in the number of children coming into the care system.

Other options

Given the findings of the Ofsted review, doing nothing is not an option and changes have already been made and funded as an immediate response to the needs identified in the Ofsted report. The option proposed is supported by a full cost benefit analysis

Financial Implications are contained in the body of the report.

Key Decision - Yes

If Key Decision, has 28-day notice been given? - Yes

		Costs			
Workstream	Activity	2020/21 £	2021/22 £	2022/23 £	Total £
Level 1 (universal)		0	0	0	0
Level 2 (early help/prevention)	Direct support and advice to community agencies (eg Schools) working with families at Level 2 (Early Help in the community). Providing mechanisms of support such as Early Help Panels and other models to support Level 2 agencies develop and deliver effective services at Level 2.	153,069	156,131	159,252	468,452
Level 3 (Intensive Family Support)	The creation of a dedicated Intensive Family Support Service to work with children and families who have level 3 needs. This is where the support of the community agencies at Level 2 is no longer enough and short-term targeted support is also offered through an intensive family support model by trained family support workers. The intention is to 'catch families before they fall' and get them to the point where they only require support from universal provision or at level 2.	640,198	1,157,205	1,628,582	3,425,985
Level 4 (Children in Need)	Strengthening our offer for families who have been assessed as needing a statutory service under Section 17 of the Children Act. Ensuring social worker caseloads are maintained at a level where effective practice can be delivered and other evidence based approaches and models can be utilised. Offering support through our Area Family Support Teams with additional resources to offer specialist interventions where needed. This is where the intensive support would begin where there are issues such as child sexual exploitation, child criminal exploitation, domestic abuse etc.	749,431	859,247	598,344	2,207,022

<p>Level 5 (Child Protection)</p>	<p>Ensuring there is the right level of resource to ensure effective social work with children and families where there is risk of significant harm. Giving social workers the right caseload levels, training and management support to deliver the most effective practice at this level. Access to specialist interventions and services would also be utilised at this level. The proposal will also enhance our service for children in care; ensuring safe caseloads, more support to Foster Carers etc.</p>	<p>440,837</p>	<p>473,361</p>	<p>434,464</p>	<p>1,348,662</p>
<p>First Response</p>	<p>The Front Door for children has been significantly re-designed and needs to be fully resourced to deliver the new model. The new approach has an increased resource at the first points of contact to ensure quick and effective decision making. It will ensure that if a statutory response is required this will happen quickly and where this is not needed we will utilise the new Level 3 Intensive Family Support Service. The new Front Door will offer guidance and support to agencies who refer in children at Level 2. There will also be an enhanced Assessment Function at the Front Door to ensure that assessments are done in a timely way to a quality standard that means children are supported at the right level at the right time.</p>	<p>834,789</p>	<p>851,485</p>	<p>868,508</p>	<p>2,554,782</p>
<p>Quality Assurance and Improvement</p>	<p>There will be an increased resource to support our children in care and improved chairing of child protection conferences. We will also further develop our ability to hear the Voice of the Child. We have created a significantly improved Quality Assurance approach with additional resources so we know ourselves better, measure the quality and impact of what we are doing and take action when we see that aspects of our work could be improved,</p>	<p>282,123</p>	<p>247,845</p>	<p>212,080</p>	<p>742,048</p>
<p>Enablers</p>	<p>All of the increased activity above leads to a requirement for more support from other</p>	<p>299,249</p>	<p>261,943</p>	<p>258,491</p>	<p>819,683</p>

	parts of the Council's system such as the HR functions, Data and Performance Teams etc. Without this support it would not be possible to change and extend existing models and services.				
Grand Total		3,399,696	4,007,217	4,159,721	11,566,634
Year on Year Investment		3,399,696	607,521	152,504	4,159,721
Amount From Benefits		49,636	(129,388)	(358,048)	(437,800)
Less Council Funding already in MTFP and not committed		(550,000)			(550,000)
Less benefit of reduced Demographic Growth Funding required		(1,200,000)	(1,000,000)	(1,000,000)	(3,200,000)
Increase to general contingency		750,000	750,000	750,000	2,250,000
Council Funding Required		2,449,332	228,133	(455,544)	2,221,921

Finance Officer Clearance (type in initials).....**NB**.....

Legal Officer Clearance (type in initials)...**JLF**.....

[CORPORATE] DIRECTOR'S SIGNATURE (electronic)...Sara Todd

To confirm that the Financial and Legal Implications have been considered and the Corporate Director has cleared the report prior to issuing to the Executive Member for decision.