

Southwark Council

Budget Book

**Children's and Adults'
Services**

2020-21

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Departmental Statement

Description of department

Children's and Adults' Services represents approximately two thirds of the council's budget. The department provides a wide range of services, including social care and education, to all sections of the population in Southwark.

The pages for each individual service have been grouped together within divisions and a summary for each division has been provided. The summaries for the divisions can be found on the following pages.

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Children's and Adults' Commissioning Division

We are responsible for the ICT systems support of the department, in particular, Mosaic and Capita One and commissioning for the Children's and Adults' Services department. Commissioning is the design, transformation, specifying and, where appropriate, purchasing of care and support services that help children, adults and families to feel and be safe, emotionally resilient and as independent as possible and appropriate for their individual and collective circumstances. We commission services for people who are vulnerable, people with learning disabilities and/or physical disabilities and carers; we commission these services for people of all ages.

A Partnership Commissioning Team was established in 2016 with Southwark CCG for children and young people, mental health and wellbeing, and older people. The Children, Adults and Families Commissioning Team commissions for people with learning disabilities, education services, including SEND, supported housing, information, advice and guidance services, contract management for the whole department, and the Systems and Support team. Commissioning is informed by the Five Year Forward View which has an ambition to move to population-based commissioning delivered through integrated models of health and social care, our Market Position Statement and Sufficiency Strategy.

Key commissioning areas for 2020-21 are continuing to improve the cost effectiveness of bed-based placements, effective use of resources in relation to supported housing provision and increasing provision of local residential nursing. Other key priorities are information, advice and guidance services delivered by the local voluntary sector; management of the Better Care Fund; implementing the CYP Wellbeing and MH review; and working with partners to ensure that the appropriate funding streams are being deployed to meet eligible needs.

Children's and Adults' Commissioning and Central summary budget tables

Services	2019-20 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2020-21 Budget £000
Commissioning staffing	1,800	(259)	44	139	-	-	1,724
Commissioning Contracts	4,083	(3,195)	-	-	-	-	888
C&A Central Costs	2,845	(1,054)	17	1,143	-	-	2,951
Total	8,728	(4,508)	61	1,282	-	-	5,563

Expenditure type	2018-19 Outturn £000	2019-20 Budget £000	2020-21 Budget £000
Employees	2,391	2,139	2,896
Premises	12	-	2
Transport	2	-	2
Supplies and Services	1,353	1,479	2,466
Third Party Payments	4,444	3,812	501
Transfer Payments	-	-	-
Support Services	1,099	998	703
Capital Financing Costs	791	791	791
Total Expenditure	10,094	9,219	7,361
Government Grants	(25)	(54)	(1,336)
Other Grants	(586)	(437)	(377)
Fees and Charges	(12)	-	-
Customer Receipts	-	-	-
Income From Third Parties	-	-	-
Deductions and Reimbursements	-	-	-
Recharges	(86)	-	(85)
Total Income	(709)	(491)	(1,798)
Total Net Expenditure	9,385	8,728	5,563

Adult Social Care Division

Our vision for Adult Social Care is to enable people with care and support needs and their carers to live healthy, independent and fulfilling lives in their community. We will achieve this by putting their well-being and safety at the centre of our work and doing what we can to prevent, reduce and delay the need for care and support through well coordinated, personalised health and social care services.

In Adult Social Care we deliver care and support in a complex, challenging and changing environment. We are ensuring value for money by benchmarking unit costs against statistical neighbours, London and national levels to ensure that service provision is in line with the national eligibility criteria of the Care Act 2014.

We are investing in the local social care workforce through the Southwark Ethical Care Charter which is ensuring that home care workers are paid the London Living Wage, paid for travel time between calls and offered guaranteed hours contracts rather than zero hour contracts.

Adult Social Care summary budget tables

Services	2019-20 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2020-21 Budget £000
Learning Disabilities	30,373	4,650	983	-	(1,021)	-	34,985
Older People and Physical Disabilities	30,551	(4,465)	1,413	300	(1,721)	-	26,078
Mental Health and Substance Misuse	8,316	2,216	165	1,000	(100)	-	11,597
All Age Disabilities	9,564	(1,711)	68	2,000	(250)	-	9,671
Other services within Adult Social Care	7,137	(1,733)	65	-	(50)	-	5,419
Total	85,941	(1,043)	2,694	3,300	(3,142)	-	87,750

Expenditure type	2018-19 Outturn	2019-20 Budget	2020-21 Budget
	£000	£000	£000
Employees	20,243	19,475	19,765
Premises	838	839	694
Transport	564	480	531
Supplies and Services	3,188	5,493	5,163
Third Party Payments	79,684	90,858	95,997
Transfer Payments	10,275	11,735	10,497
Support Services	5,354	4,067	5,127
Capital Financing Costs	453	453	453
Total Expenditure	120,599	133,400	138,227
Government Grants	(2,782)	(237)	(3,509)
Other Grants	(31,166)	(35,987)	(36,789)
Fees and Charges	(3,003)	(10,880)	(9,760)
Customer Receipts	0	-	-
Income From Third Parties	(199)	(30)	(12)
Deductions and Reimbursements	(11)	-	-
Recharges	(434)	(325)	(407)
Total Income	(37,595)	(47,459)	(50,477)
Total Net Expenditure	83,004	85,941	87,750

Adults with Learning Disabilities

The purpose of services for people with learning disabilities is to enable and support them to live, work and learn in the community as independently as possible. The range of services on offer includes residential and nursing care for those people who are unable to be independent at home. Supported living is provided so that people have their own tenancy and individualised support. We offer everyone assessed under the Care Act 2014 as eligible a personal budget so that they can have a personalised service built around them in their own home, and a significant number of people continue to manage a direct payment.

Our learning disabilities social work team works in partnership with the nursing and therapy teams for adults with learning disabilities from Guy's and St Thomas' NHS Foundation Trust and the psychology and mental health services for adults with learning disabilities from South London and Maudsley NHS Foundation Trust, providing jointly coordinated support and interventions as required.

Learning Disabilities summary budget tables

Services	2019-20 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2020-21 Budget £000
Management and support	1,541	(196)	-	-	-	-	1,345
Teams	1,257	190	43	-	(1,021)	-	469
Care Packages	26,807	4,770	940	-	-	-	32,517
Contracts	525	30	-	-	-	-	555
Premises	243	(144)	-	-	-	-	99
Total	30,373	4,650	983	-	(1,021)	-	34,985

Expenditure type	2018-19 Outturn £000	2019-20 Budget £000	2020-21 Budget £000
Employees	1,560	1,790	1,425
Premises	144	146	138
Transport	36	24	37
Supplies and Services	10	25	3
Third Party Payments	28,880	30,436	32,492
Transfer Payments	4,007	4,894	4,050
Support Services	1,337	1,302	1,255
Capital Financing Costs	181	181	181
Total Expenditure	36,155	38,798	39,581
Government Grants	-	-	-
Other Grants	(6,320)	(6,167)	(2,847)
Fees and Charges	(1,781)	(2,258)	(1,749)
Customer Receipts	-	-	-
Income From Third Parties	(188)	-	-
Deductions and Reimbursements	-	-	-
Recharges	(1)	-	-
Total Income	(8,290)	(8,425)	(4,596)
Total Net Expenditure	27,865	30,373	34,985

All Age Disabilities Service

The All Age Disabilities (AAD) Service works with eligible children, young people and adults with disabilities, their families and carers to live as independently as possible.

It provides a clear pathway around care and support, from childhood into adulthood, offering choice and control in planning and receiving appropriate support and care. The purpose of the services is to enable people to live, work and learn in the community as independently as possible. Services offered are personalised to individual needs and can consist of services that may include residential and nursing care, for those people who are unable to be independent at home, or supported living, so that people can have their own tenancy and are offered individualised and personalised support.

All Age Disabilities summary budget tables

Services	2019-20 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2020-21 Budget £000
Management and teams	1,633	26	68	-	-	-	1,727
Care Packages	6,020	(1,875)	-	2,000	(250)	-	5,895
In - House Services	1,491	128	-	-	-	-	1,619
Contracts	420	10	-	-	-	-	430
Total	9,564	(1,712)	68	2,000	(250)	-	9,671

Expenditure type	2018-19 Outturn £000	2019-20 Budget £000	2020-21 Budget £000
Employees	2,897	2,510	2,807
Premises	34	91	29
Transport	24	15	13
Supplies and Services	34	915	46
Third Party Payments	4,481	4,075	6,816
Transfer Payments	1,790	1,913	1,865
Support Services	506	-	300
Capital Financing Costs	45	45	45
Total Expenditure	9,811	9,564	11,921
Government Grants	-	-	(2,000)
Other Grants	(260)	-	(250)
Fees and Charges	-	-	-
Customer Receipts	-	-	-
Income From Third Parties	-	-	-
Deductions and Reimbursements	(1)	-	-
Recharges	(1)	-	-
Total Income	(262)	-	(2,250)
Total Net Expenditure	9,549	9,564	9,671

Older People and Physical Disability Service

Southwark is committed to becoming an Age Friendly Borough, supporting our elders and family carers well so that later life is enjoyable and that Southwark benefits from their contribution to community life. Older people are increasingly choosing to be supported at home or in extra care housing rather than care homes. The commitment to older people's services is demonstrated by the significant investment in homecare and nursing care provision as shown in the commitments column below. Accessing personal budgets rather than traditional care services enables older people and carers to enjoy activities of their choosing and at times that work well for them. Our arrangements for older people's support operate alongside those for younger adults to ensure that service users experience streamlined support which is compliant with the Care Act 2014.

The service is working towards being aligned to the Local Care Networks which are developing in the north and south of the borough. Reablement is offered as part of a suite of services, integrated with health and using funding from the Government's Better Care Fund, which are designed to reduce the need for hospital stays and improve people's ability to live independently.

Older People summary budget tables

Services	2019-20 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2020-21 Budget £000
Assessment and care management	4,440	39	240	-	(325)	-	4,394
Placements and direct payments	21,722	(3,911)	1,173	-	(1,396)	-	17,588
Reablement	96	4	-	-	-	-	100
Provider Services	1,981	(77)	-	-	-	-	1,904
Other	2,312	(520)	-	300	-	-	2,092
Total	30,551	(4,465)	1,413	300	(1,721)	-	26,078

Expenditure type	2018-19 Outturn	2019-20 Budget	2020-21 Budget
	£000	£000	£000
Employees	8,631	9,377	9,514
Premises	553	319	359
Transport	404	365	389
Supplies and Services	654	1,091	1,515
Third Party Payments	37,552	40,705	43,376
Transfer Payments	2,784	2,689	2,891
Support Services	1,940	1,877	1,917
Capital Financing Costs	182	182	182
Total Expenditure	52,700	56,605	60,143
Government Grants	(197)	(204)	(475)
Other Grants	(20,199)	(19,829)	(27,897)
Fees and Charges	(4,809)	(5,938)	(5,591)
Customer Receipts			
Income From Third Parties	(11)	(30)	(12)
Deductions and Reimbursements	(7)	-	-
Recharges	(143)	(53)	(90)
Total Income	(25,366)	(26,054)	(34,065)
Total Net Expenditure	27,334	30,551	26,078

Mental Health and Substance Misuse Service

We provide assessments carried out under the Care Act 2014, and those eligible receive a personal budget to purchase a range of services that may include community based services, carer support services and a range of residential/accommodation based services. These services can be commissioned from a range of statutory, independent and third sector organisations.

Our services aim to reduce social isolation, promote positive mental health and well-being as well as offering choice and equity of access to the whole population of Southwark. We have established strong partnership arrangements across mental health and are moving all our services to become personalised, recovery focused, preventative and seamless in terms of delivery. It is also our aim to ensure that we listen to the people who use our services and we are committed to the on-going establishment of effective user involvement that will feed into how we plan and develop our services.

Mental Health and Substance Misuse summary budget tables

Services	2019-20 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2020-21 Budget £000
Management and support	844	134	-	-	-	-	978
Teams	1,326	174	82	-	-	-	1,582
Care Packages	1,266	(1,284)	83	1,000	-	-	1,065
Contracts	4,529	3,191	-	-	-	-	7,720
Premises	351	1	-	-	(100)	-	252
Total	8,316	2,216	165	1,000	(100)	-	11,597

Expenditure type	2018-19 Outturn £000	2019-20 Budget £000	2020-21 Budget £000
Employees	2,903	3,368	3,387
Premises	107	268	168
Transport	89	74	91
Supplies and Services	61	137	153
Third Party Payments	6,001	6,965	10,677
Transfer Payments	294	234	296
Support Services	435	406	932
Capital Financing Costs	45	45	45
Total Expenditure	9,935	11,497	15,749
Government Grants	-	-	(1,000)
Other Grants	(2,460)	(2,764)	(2,875)
Fees and Charges	(3)	(205)	(77)
Customer Receipts	-	-	-
Income From Third Parties	-	-	-
Deductions and Reimbursements	(3)	-	-
Recharges	(202)	(212)	(200)
Total Income	(2,668)	(3,181)	(4,152)
Total Net Expenditure	7,267	8,316	11,597

Other Services within Adult Social Care

This category comprises various services which are not classified under the Older People and Physical Disabilities, Learning Disabilities, Mental Health and Substance Misuse parts of Adult Social Care. This includes strategic management and business planning, performance monitoring and service development and quality. It also includes the administration functions for safeguarding, client financial affairs, client income, and personalisation/direct payments.

We also offer a community equipment service, through which children and adults with physical disabilities are supported to live as safely and independently as possible in their own homes. Occupational therapists carry out assessments, offering advice on managing everyday tasks, and recommending equipment, including minor alterations or major adaptations to people's homes, to develop confidence and maintain or improve independence.

Other Services within Adult Social Care summary budget tables

Services	2019-20 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2020-21 Budget £000
Service Development	1,722	170	27	-	(50)	-	1,869
Central Support Services	4,101	(1,888)	6	-	-	-	2,219
Client Finance, Placements and Personal Budgets	1,314	(15)	32	-	-	-	1,331
Total	7,137	(1,733)	65	-	(50)	-	5,419

Expenditure type	2018-19 Outturn £000	2019-20 Budget £000	2020-21 Budget £000
Employees	4,252	2,430	2,632
Premises	-	15	-
Transport	11	2	1
Supplies and Services	2,429	3,325	3,446
Third Party Payments	2,770	8,677	2,636
Transfer Payments	1,400	2,005	1,395
Support Services	1,136	482	723
Capital Financing Costs	-	-	-
Total Expenditure	11,998	16,936	10,833
Government Grants	(2,585)	(33)	(34)
Other Grants	(1,927)	(7,227)	(2,920)
Fees and Charges	3,590	(2,479)	(2,343)
Customer Receipts	-	-	-
Income From Third Parties	-	-	-
Deductions and Reimbursements	-	-	-
Recharges	(87)	(60)	(117)
Total Income	(1,009)	(9,799)	(5,414)
Total Net Expenditure	10,989	7,137	5,419

Children and Families Division Social Care

Vision and Priorities

The Children and Families Division and its partners are committed to ensuring every child, young person and family thrives, and is empowered to lead safe and healthy lives. We continue to work with partners to deliver high-quality services that make a measureable difference in helping to overcome inequality and disadvantage, and strengthen families' ability to raise their children successfully and for children and adults alike to live independently based on choices important to them.

We will prioritise ensuring every child and young person gets the best start in life, and shifting the balance of care away from specialist children's services and residential homes for vulnerable adults. We will also make sure that vulnerable or troubled children, adults and families receive timely, purposeful support that brings safe, lasting and positive change, alongside ensuring vulnerable adults can live independently for longer in their home or the community. In the context of continuing reductions to the public purse, we seek to promote everyone's health and wellbeing, and give children with special educational needs or disability a greater choice and control over the services they receive.

Summary Budget Tables

Services	2019-20 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2020-21 Budget £000
AIS Assessment & Intervention	4,699	(71)	118	-	-	-	4,746
Care Service	7,146	1,730	71	-	-	-	8,947
Central Support Services	1,613	(76)	26	-	-	-	1,563
Family Early Help Services	1,939	268	187	-	-	-	2,394
Permanence Service	28,443	(1,060)	298	-	-	-	27,681
Quality Assurance & Social Work improvement unit	1,536	239	43	-	-	-	1,818
Regional Adoption Agency	-	0	-	-	-	-	0
Safeguarding & Family Support	8,420	(1,212)	108	-	-	-	7,316
Troubled Families and Children's Centre	1,782	(264)	1	-	-	-	1,519
Youth Offending Service	2,254	(21)	61	-	-	-	2,294
Other Services within Children & Families Division	2,607	(1,772)	588	2,750	-	-	4,173
Total	60,439	(2,239)	1,501	2,750	-	-	62,451

Expenditure type	2018-19 Outturn	2019-20 Budget	2020-21 Budget
	£000	£000	£000
Employees	26,401	26,422	33,127
Premises	319	268	611
Transport	627	650	533
Supplies and Services	2,877	1,944	1,839
Third Party Payments	35,659	35,246	36,416
Transfer Payments	1,412	1,238	1,039
Support Services	1,686	1,928	2,159
Capital Financing Costs	63	63	63
Total Expenditure	69,044	67,759	75,787
Government Grants (Including PBR)	(6,822)	(6,421)	(8,796)
Other Grants (including RAA)	(1,364)	(684)	(3,762)
Fees and Charges	(255)	(115)	(115)
Deductions and Reimbursements	(36)	-	-
Recharges	(951)	(100)	(663)
Total Income	(9,428)	(7,320)	(13,336)
Total Net Expenditure	59,616	60,439	62,451

Assessment and Intervention

This service ensures that children who are at risk of abuse or in need are provided with timely and effective social work assessments and interventions. The Multi Agency Safeguarding Hub, one of the Assessment and Intervention Service teams, is known as the front door for Children's Social Care services.

The service receives around 7,000 contacts a year concerning children and families in the borough for whom there are some concerns or in need of more specialist help. MASH which includes several partner agencies working together to make decisions on whether a threshold is met that requires children's social care assessment and intervention. Some children live in circumstances where their needs are complex and their family circumstances require a more detailed level of assessment, they are generally assessed through a Child and Family single assessment.

Summary Budget Tables

Services	2019-20 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2020-21 Budget £000
Assessment & Intervention	4,699	(71)	118	-	-	-	4,746

Expenditure type	2018-19 Outturn £000	2019/20 Budget £000	2020-21 Budget £000
Employees	4,718	4,450	4,806
Premises	(87)	16	0
Transport	116	82	77
Supplies and Services	60	32	22
Third Party Payments	243	225	253
Transfer Payments	35	45	22
Support Services	17	-	-
Capital Financing Costs	-	-	-
Total Expenditure	5,102	4,850	5,180
Other Grants	(282)	(151)	(344)
Deductions and Reimbursements	(6)	-	-
Other Govt. Grants	-	-	(90)
Recharges	(1)	-	-
Total Income	(289)	(151)	(434)
Total Net Expenditure	4,813	4,699	4,746

Troubled Families and Children's Centre

Troubled Families is incorporated into our local Families Matter programme and pathway of services to Family Early Help. A range of outreach services delivering a whole family approach where there is a need for a targeted service to avoid escalation to safeguarding or to 'step-down' from statutory safeguarding interventions.

The attachment fee for 2020-21 is £167k and the Transformation grant is £700k and payment by results funding of £614k from MHCLG will be used to support commissioned family support services to fund staff employed by Southwark and promote a transformational approach to work with complex family needs.

The council commissions children's centres providing a range of family focused services for children under five and their families across the whole of Southwark. This service was previously within Education but transferred.

Summary Budget Tables

Services	2019-20 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2020-21 Budget £000
Troubled Families/SFFT	1,782	(264)	1	-	-	-	1,519

Expenditure type	2018-19 Outturn £000	2019/20 Budget £000	2020-21 Budget £000
Employees	148	96	342
Premises	76	50	55
Transport	-	-	-
Supplies and Services	40	-	-
Third Party Payments	2,582	2,635	2,658
Transfer Payments	-	-	-
Support Services	-	-	-
Capital Financing Costs	-	-	-
Total Expenditure	2,846	2,781	3,055
Government Grants (including PbR)	(1,439)	(944)	(1,481)
Fees & Charges	(55)	(55)	(55)
Deductions and Reimbursements	-	-	-
Total Income	(1,494)	(999)	(1,536)
Total Net Expenditure	1,352	1,782	1,519

Family Early Help

Family Early Help Service delivers early intervention for children and families with a particular focus on working with children and young people referred by schools. The Early Help teams are coordinated around four localities aligned with Children's Centre Hubs and offer a whole family approach to prevent escalation to safeguarding services or 'step down' from statutory interventions. Engagement by families is voluntary and aims to offer support early in the emergence of a problem to be most effective and supportive to families. Early Help Localities also provide statutory education welfare support where children's attendance at school is below 90% and this includes both support and challenge through prosecution options. A significant proportion of funding for the service is de-delegated through Schools Forum and there is also a traded service with some Academies and Free Schools.

Summary Budget Tables

Services	2019-20 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2020-21 Budget £000
Family Early Help	1,939	268	187	-	-	-	2,394

Expenditure type	2018-19 Outturn £000	2019/20 Budget £000	2020-21 Budget £000
Employees	2,800	3,160	3,294
Premises	37	4	16
Transport	57	30	44
Supplies and Services	36	30	30
Third Party Payments	6	30	6
Transfer Payments	10	3	9
Support Services	31	-	23
Capital Financing Costs	-	-	-
Total Expenditure	2,977	3,257	3,422
Government Grants	(1,274)	(1,258)	(968)
Other Grants	(22)	-	-
Fees and Charges	(92)	(60)	(60)
Deductions and Reimbursements	(2)	-	-
Recharges	(90)	-	-
Total Income	(1,480)	(1,318)	(1,028)
Total Net Expenditure	1,497	1,939	2,394

Safeguarding and Family Support

This service ensures that children who are at risk of abuse or neglect, and in significant need, are provided with timely and effective interventions whilst the multi agency network monitors progress. The service works with children subject to child protection plans as well as children with a child in need plan. For those children who need to be placed in alternative care, the service may enter into Care Proceedings at the Family Proceedings Court in order that permanence plans are achieved for these children. The Service also holds oversight of children and young people in assessed private foster arrangements and holds the legal budget of £2.4m.

Summary Budget Tables

Services	2019-20 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2020-21 Budget £000
Safeguarding & Family Support	8,420	(1,212)	108	-	-	-	7,316

Expenditure type	2018-19 Outturn £000	2019/20 Budget £000	2020-21 Budget £000
Employees	4,075	4,306	4,447
Premises	-	-	-
Transport	97	108	90
Supplies and Services	1,045	1,046	1,054
Third Party Payments	692	1,090	194
Transfer Payments	173	85	136
Support Services	1,268	1,785	1,395
Capital Financing Costs	-	-	-
Total Expenditure	7,350	8,420	7,316
Government Grants	-	-	-
Other Grants	-	-	-
Fees and Charges	(5)	-	0
Deductions and Reimbursements	(10)	-	-
Recharges	(2)	-	-
Total Income	(17)	0	0
Total Net Expenditure	7,333	8,420	7,316

Care Service

The Care Service works with children in care and all care leavers up to the age of 21, or age of 25 if the young person wishes this, or they are in employment, education or training. Its primary purpose is to help these children achieve good outcomes, in line with the Council Strategic Plan for Children in Care and Care Leavers 2016-19. The first strategic aim of the plan is to safely reduce the number of children in care and doing so will have a significant impact on the budget allowing for savings on placement to be re-invested in other areas of support for vulnerable children and families. A priority area for 2020-21 is to move to a permanent workforce with the capacity to support the delivery of the Strategic Plan and this will see a significant reduction in staffing costs as there has been an over-reliance on agency staff within the Care Service over the last 18 months.

Summary Budget Tables

Services	2019-20 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2020-21 Budget £000
Care	7,146	1,730	71	-	-	-	8,947

Expenditure type	2018-19 Outturn £000	2019/20 Budget £000	2020-21 Budget £000
Employees	2,113	2,622	2,553
Premises	3	-	2
Transport	82	106	89
Supplies and Services	275	142	10
Third Party Payments	7,970	6,701	8,400
Transfer Payments	868	468	547
Support Services	88	30	-
Capital Financing Costs	-	-	-
Total Expenditure	11,399	10,069	11,601
Government Grants	(2,103)	(2,866)	(2,597)
Other Grants	(78)	(57)	(57)
Fees and Charges	(14)	-	-
Deductions and Reimbursements	(11)	-	-
Recharges	(455)	-	-
Total Income	(2,661)	(2,923)	(2,654)
Total Net Expenditure	8,738	7,146	8,947

Permanence

The Permanence Service works mainly with foster carers, adopters and special guardians although it does provide a small range of other services including Contact and Support and the Pause Project for women who have had two or more children removed from their care. Its primary purpose is to deliver quality and supported placements to make a significant contribution to improving outcomes for children and young people in alternative care arrangements, in line with the Council Strategic Plan for Children in Care and Care Leavers 2016-19. A priority area for 2020-21 is to develop the capacity of the Fostering service to increase the proportion of placements offered for children in care and strengthen the approach to making and supporting placements. The Service is also supporting approximately 260 special guardianship orders (SGOs) and 15 Residence Orders.

One of the council's priority areas is to increase the use of internal foster carers.

A key change to this service will be the Regional Adoption Agency for South London, details of which are given on page 31 of this document.

Summary Budget Tables

Services	2019-20 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2020-21 Budget £000
Permanence	28,443	(1,060)	298	-	-	-	27,681

Expenditure type	2018-19 Outturn £000	2019/20 Budget £000	2020-21 Budget £000
Employees	5,319	4,716	4,488
Premises	14	12	8
Transport	193	183	121
Supplies and Services	354	261	178
Third Party Payments	22,022	23,366	22,503
Transfer Payments	303	576	299
Support Services	94	-	578
Capital Financing Costs	-	-	-
Total Expenditure	28,299	29,114	28,175
Government Grants	(877)	(471)	(294)
Other Grants	(215)	(200)	(200)
Deductions and Reimbursements	(2)	-	-
Fees & Charges	(1)	-	-
Total Income	(1,095)	(671)	(494)
Total Net Expenditure	27,204	28,443	27,681

Quality Assurance and Social Work Improvement Unit

The quality assurance and social work improvement unit is a small independent business unit which provides specialist independent advice and leadership on key areas of service delivery in relation to safeguarding, child protection, looked after children and children's rights and participation, including:

- Convening and independent chairing of child protection conferences and statutory reviews of looked after children
- Investigating allegations against professionals, including the Local Area Designated Officer (LADO) role
- Chairing complex safeguarding strategy meetings
- Leadership for the division on children's rights and participation in service planning for children looked after
- providing a link for advice and consultation to other agency representatives, including schools, the
- NHS, foundation trusts and mental health trusts

Summary Budget Tables

Services	2019-20 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2020-21 Budget £000
Quality Assurance & Social Work Improvement	1,536	239	43	-	-	-	1,818

Expenditure type	2018-19 Outturn £000	2019/20 Budget £000	2020-21 Budget £000
Employees	1,753	1,429	1,721
Premises	-	-	-
Transport	21	35	21
Supplies and Services	222	69	117
Third Party Payments	38	45	10
Transfer Payments	7	11	6
Support Services	10	-	5
Capital Financing Costs	-	-	-
Total Expenditure	2,051	1,589	1,880
Government Grants	-	-	-
Other Grants	(53)	(53)	(62)
Deductions and Reimbursements	(2)	-	-
Total Income	(55)	(53)	(62)
Total Net Expenditure	1,996	1,536	1,818

Youth Offending Service

The main aim of the Youth Offending Service (YOS) is to prevent offending and re-offending by children and young people. Southwark YOS works in partnership with council colleagues, the National Probation Service, the NHS and the Metropolitan Police through which this aim is delivered. The Youth Offending Service is monitored by the Youth Justice Board and has key duties and performance indicators including:

- Reducing the number of first time entrants into the Youth Justice System by providing diversionary initiatives
- ensuring that young offenders serve their sentences
- engaging with young offenders and their families assessing their needs and delivering interventions to reduce the risk of reoffending and which are known to encourage desistance
- minimising the young person's risk of harm to others or themselves by delivering robust multi-agency risk management actions
- providing resettlement for young people sentenced to custody within the secure estate and on release into the community

Whilst the overall number of young people involved in youth justice system has reduced significantly over the last ten years this has been due to an increase in diversionary activity and there remains a cohort of complex young people and families with high risk of reoffending. The increase in serious youth violence and particularly knife crime is an ongoing risk to young people as both victims and perpetrators.

Summary Budget Tables.

Services	2019-20 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2020-21 Budget £000
Youth Offending Service	2,254	(21)	61	-	-	-	2,294

Expenditure type	2018-19 Outturn	2019/20 Budget	2020-21 Budget
	£000	£000	£000
Employees	2,424	2,419	2,598
Premises	7	7	7
Transport	17	34	25
Supplies and Services	52	92	77
Third Party Payments	389	637	634
Transfer Payments	12	5	11
Support Services	11	5	5
Total Expenditure	2,912	3,199	3,357
Government Grants	(622)	(622)	(616)
Other Grants	(245)	(223)	(296)
Deductions and Reimbursement	(3)	-	-
Recharges	(109)	(100)	(151)
Total Income	(979)	(945)	(1,063)
Total Net Expenditure	1,933	2,254	2,294

Other Services within Children & Families Division

This category comprises various services which are not classified under the other headings. This includes strategic management and business planning.

Additional commitments of £2.75m are being shown within this budget prior to final allocation. This amount is earmarked for mental health and the 'Sure Start' approach with teenagers.

Summary Budget Tables

Services	2019-20 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2020-21 Budget £000
Other Services within Children & Families Division	2,607	(1,772)	588	2,750	-	-	4,173

Expenditure type	2018-19 Outturn £000	2019/20 Budget £000	2020-21 Budget £000
Employees	2,028	2,189	4,999
Premises	4	9	1
Transport	27	13	27
Supplies and Services	545	33	155
Third Party Payments	1,410	503	1,596
Transfer Payments	2	45	2
Support Services	152	75	143
Capital Financing Costs	-	-	-
Total Expenditure	4,168	2,867	6,923
Government Grants	(36)	(260)	(2,750)
Fees & Charges	(88)		
Other Grants	(469)	-	-
Recharges	(294)	-	-
Total Income	(887)	(260)	(2,750)
Total Net Expenditure	3,281	2,607	4,173

Central Support Services

This includes central business support which covers receptionists, administration staff and management. This service also includes NNDR, facilities and office running costs.

Summary Budget Tables

Services	2019-20 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2020-21 Budget £000
Central Support	1,613	(76)	26	-	-	-	1,563

Expenditure type	2018-19 Outturn £000	2019-20 Budget £000	2020-21 Budget £000
Employees	943	1,035	1,072
Premises	261	170	265
Transport	16	59	14
Supplies and Services	140	239	115
Third Party Payments	41	14	25
Transfer Payments	2	-	2
Support Services	15	33	7
Capital Financing Costs	63	63	63
Total Expenditure	1,481	1,613	1,563
Government Grants	-	-	-
Other Grants	-	-	-
Recharges	-	-	-
Total Income	-	-	-
Total Net Expenditure	1,481	1,613	1,563

Regional Adoption Agency (RAA) South London

The RAA came into effect on 1 July 2019, Southwark is the host authority for this arrangement which involves the partners making contributions to the hosting costs of Southwark Council. The arrangement is overseen by the RAA South London which is separate from the local authority. Non-Southwark staff were TUPE transferred on 1 July 2019 and some aspects of the service such as allowances and Adoption Support Fund will remain with the partner boroughs for their services to adopters and children.

Please see below the Partners contributions for 2020-21

Partner	2020-21 Financial Contribution	2020-21 percentage contribution
Croydon	£569,000	17.16%
Southwark	£511,974	15.44%
Lewisham	£475,525	14.34%
Lambeth	£416,549	12.57%
Sutton	£303,100	9.14%
Merton	£311,591	9.40%
Wandsworth	£398,592	12.02%
Richmond and Kingston (Afc)	£328,600	9.91%
Total	£3,314,931	100%

Summary Budget Tables

Services	2019-20 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2020-21 Budget £000
RAA	-	-	-	-	-	-	-

Expenditure type	2018-19 Outturn £000	2019/20 Budget £000	2020-21 Budget £000
Employees	80	-	2,807
Premises	4	-	257
Transport	1	-	25
Supplies and Services	108	-	81
Third Party Payments	266	-	137
Transfer Payments	-	-	5
Support Services	-	-	3
Capital Financing Costs	-	-	-
Total Expenditure	459	-	3,315
Government Grants	(471)	-	-
Other Grants	-	-	(2,803)
Recharges	-	-	(512)
Total Income	(471)	-	(3,315)
Total Net Expenditure	(12)	-	-

Notes:

Budgets are indicative at this stage and may be subject to change pending the final arrangement.