

**Southwark Council**

**Budget Book**

**Children's and Adults'  
Services**

**2017-18**

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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 commissioning (i.e. designing, transforming, specifying, developing and, where appropriate, purchasing) care and support services that help children and adults to develop, maintain or regain their independence, physical health, and emotional wellbeing. We commission services for people with housing support needs, adults with learning disabilities and/or physical disabilities and carers of all ages.

A Partnership Commissioning team was established in 2016 with Southwark CCG for children and young people, mental health and wellbeing, and services for those with complex needs. Developments focus on delivery of the Five Year Forward View through population based commissioning delivered through integrated models of health and social care including alliance contracting. Our Quality and Performance team undertakes contract monitoring and quality assurance of commissioned services, building relationships with providers and working in partnership to ensure that services always provide dignity, choice and value for money.

Key commissioning areas for 2017-18 are improving cost effectiveness of learning disability placements, more effective use of the Southwark Pound in relation to supported housing provision and community equipment, increasing provision of local residential nursing care and completing the retender of homecare services. Other key priorities are developing local strategies in SEND and Mental Health, co-producing and implementing a new model of community support delivered with the local voluntary sector and programme delivery of the Better Care Fund and Transforming Care Partnership.

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

Services	2016-17 Budget	Budget adjustments	Inflation	Commitments	Savings	Growth	2017-18 Budget
	£000	£000	£000	£000	£000	£000	£000
Central Services	809	(84)	6	-	-	-	731
Commissioning staffing	2,671	432	15	-	-	-	3,118
Supporting People	5,498	-	-	-	(1,680)	-	3,818
IT systems and projects	704	350	3	-	-	-	1,057
<b>Total</b>	<b>9,682</b>	<b>698</b>	<b>24</b>	<b>-</b>	<b>(1,680)</b>	<b>-</b>	<b>8,724</b>

<b>Expenditure type</b>	<b>2015-16 Outturn</b>	<b>2016-17 Budget</b>	<b>2017-18 Budget</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
Employees	4,655	2,455	2,816
Premises	13	2	2
Transport	3	19	19
Supplies and Services	1,077	569	1,014
Third Party Payments	5,714	4,136	2,456
Transfer Payments	-	-	-
Support Services	2,464	2,572	2,572
Capital Financing Costs	-	-	-
<b>Total Expenditure</b>	<b>13,926</b>	<b>9,753</b>	<b>8,879</b>
Government Grants	(37)	-	(102)
Other Grants	(257)	(53)	(53)
Fees and Charges	-	-	-
Customer Receipts	(10)	-	-
Income From Third Parties	-	-	-
Deductions and Reimbursements	-	-	-
Recharges	-	(18)	-
<b>Total Income</b>	<b>(304)</b>	<b>(71)</b>	<b>(155)</b>
<b>Total Net Expenditure</b>	<b>13,622</b>	<b>9,682</b>	<b>8,724</b>

## Community Safety and Partnerships

Community Safety and Partnerships leads on the delivering of the Community Safety related Fairer Future Promises. These include the delivery of the Domestic Abuse Strategy, Women's Safety Charter and the development of the Knife Crime Action Plan. These areas are aligned to the Community Safety Rolling Plan, which is a statutory requirement for all Community Safety Partnerships, which in Southwark has been absorbed into the Adult Safeguarding Board.

The area leads on behalf of the council to develop strong and effective partnership arrangements with a range of statutory, non statutory, voluntary, public and private sector partners to deliver programmes that aim to make Southwark a safer and healthier place to live, work and visit. These specifically include multi-disciplinary initiatives to tackle persistent offenders and young serious violence along with commissioning services for Domestic Abuse.

The team provides the business support function for both the Adults and Children's Safeguarding Board and its governance arrangements.

### Community Safety summary budget tables:

SERVICES	2016-17 Total Budget	Budget Adjustments	Inflation	Commitments	Savings	Growth	2017-18 Total Budget
	£000	£000	£000	£000	£000	£000	£000
Safer Communities Team Staffing	269		3		(70)		202
Southwark Anti Violence Unit (SAVU)	290						290
SAVU fully funded by Mayor's Office for Policing and Crime (MOPAC) grant	(290)						(290)
Integrated Offender Management (IOM)	250						250
IOM fully funded by Mayor's Office for Policing and Crime (MOPAC) grant	(250)						(250)
Violence Against Women and Girls (VAWG)	636						636
VAWG part funded by Mayor's Office for Policing and Crime (MOPAC) grant	(111)						(111)
Children and Adults Safeguarding Boards Business Support	127						127
<b>Total</b>	<b>920</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>(70)</b>	<b>0</b>	<b>854</b>

<b>Expenditure type</b>	<b>2015-16 Outturn £000</b>	<b>2016-17 Budget £000</b>	<b>2017-18 Budget £000</b>
Employees	505	352	286
Premises	4	-	-
Transport	2	7	7
Supplies and Services	393	-	-
Third Party Payments	1,080	562	562
Support Services	111	-	-
<b>Total Expenditure</b>	<b>2,096</b>	<b>920</b>	<b>854</b>
Government Grants	(160)	-	-
Other Grants	(754)	-	-
Fees and Charges	(2)	-	-
Deductions and Reimbursements	(3)	-	-
Recharges	(118)	-	-
<b>Total Income</b>	<b>(1,036)</b>	<b>-</b>	<b>-</b>
<b>Total Net Expenditure</b>	<b>1,060</b>	<b>920</b>	<b>854</b>

## 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	2016-17 Budget	Budget adjustments	Inflation	Commitments	Savings	Growth	2017-18 Budget
	£000	£000	£000	£000	£000	£000	£000
Learning Disabilities	30,723	-	19	-	(2,314)	-	28,428
Older People and Physical Disabilities	36,748	358	112	7,981	(382)	-	44,817
Mental Health and Substance Misuse	8,835	-	32	-	(126)	-	8,741
Other services within Adult Social Care	2,410	(2,101)	16	3,577	(1,051)	-	2,851
<b>Total</b>	<b>78,716</b>	<b>(1,743)</b>	<b>179</b>	<b>11,558</b>	<b>(3,873)</b>	<b>-</b>	<b>84,837</b>



Expenditure type	2015-16 Outturn	2016-17 Budget	2017-18 Budget
	£000	£000	£000
Employees	18,461	12,605	12,139
Premises	787	499	499
Transport	1,021	470	470
Supplies and Services	4,050	6,960	5,297
Third Party Payments	80,720	68,892	77,570
Transfer Payments	13,915	13,050	12,265
Support Services	3,712	3,385	3,385
Capital Financing Costs	367	367	367
<b>Total Expenditure</b>	<b>123,032</b>	<b>106,228</b>	<b>111,992</b>
Government Grants	(1,618)	(330)	(330)
Other Grants	(25,629)	(16,705)	(16,372)
Fees and Charges	(8,542)	(10,049)	(10,049)
Customer Receipts	-	-	-
Income From Third Parties	(3)	-	-
Deductions and Reimbursements	(18)	-	-
Recharges	(484)	(428)	(404)
<b>Total Income</b>	<b>(36,294)</b>	<b>(27,512)</b>	<b>(27,155)</b>
<b>Total Net Expenditure</b>	<b>86,738</b>	<b>78,716</b>	<b>84,837</b>

## 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	2016-17 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2017-18 Budget £000
Assessment and care management	1,950	-	19	-	-	-	1,969
Placements and direct payments	24,444	-	-	-	(2,314)	-	22,130
Transitions	1,014	-	-	-	-	-	1,014
Other	3,315	-	-	-	-	-	3,315
<b>Total</b>	<b>30,723</b>	<b>-</b>	<b>19</b>	<b>-</b>	<b>(2,314)</b>	<b>-</b>	<b>28,428</b>

Expenditure type	2015-16 Outturn	2016-17 Budget	2017-18 Budget
	£000	£000	£000
Employees	1,995	1,875	1,895
Premises	103	33	33
Transport	362	9	9
Supplies and Services	151	56	56
Third Party Payments	29,852	22,540	21,062
Transfer Payments	6,297	6,266	5,430
Support Services	1,693	1,586	1,586
Capital Financing Costs	134	134	134
<b>Total Expenditure</b>	<b>40,587</b>	<b>32,499</b>	<b>30,205</b>
Government Grants	(942)	(330)	(330)
Other Grants	(377)	(819)	(819)
Fees and Charges	(982)	(628)	(628)
Customer Receipts	-	-	-
Income From Third Parties	(5)	-	-
Deductions and Reimbursements	-	-	-
Recharges	-	-	-
<b>Total Income</b>	<b>(2,306)</b>	<b>(1,777)</b>	<b>(1,777)</b>
<b>Total Net Expenditure</b>	<b>38,281</b>	<b>30,722</b>	<b>28,428</b>

## 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 £8m 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	2016-17 Budget	Budget adjustments	Inflation	Commitments	Savings	Growth	2017-18 Budget
	£000	£000	£000	£000	£000	£000	£000
Assessment and care management	10,109	24	58	-	(31)	-	10,160
Better Care Fund funding- staff	(5,357)	-	-	-	-	-	(5,357)
Placements and direct payments	29,244	-	-	7,981	(337)	-	36,888
Better Care Fund funding- placements	(4,871)	-	-	-	-	-	(4,871)
Reablement	2,775	-	27	-	(14)	-	2,788
Day centres	3,119	-	27	-	-	-	3,146
Other	1,729	334	-	-	-	-	2,063
<b>Total</b>	<b>36,748</b>	<b>358</b>	<b>112</b>	<b>7,981</b>	<b>(382)</b>	<b>-</b>	<b>44,817</b>

Expenditure type	2015-16 Outturn	2016-17 Budget	2017-18 Budget
	£000	£000	£000
Employees	11,753	7,244	5,900
Premises	490	322	322
Transport	564	410	388
Supplies and Services	565	909	901
Third Party Payments	43,273	35,379	46,012
Transfer Payments	5,886	6,638	6,472
Support Services	1,517	2,803	1,421
Capital Financing Costs	131	104	104
<b>Total Expenditure</b>	<b>64,179</b>	<b>53,809</b>	<b>61,520</b>
Government Grants	(1,754)	-	-
Other Grants	(8,551)	(11,358)	(11,024)
Fees and Charges	(15,339)	(5,275)	(5,275)
Customer Receipts	-	-	-
Income From Third Parties	(3)	-	-
Deductions and Reimbursements	(10)	-	-
Recharges	(404)	(428)	(404)
<b>Total Income</b>	<b>(26,061)</b>	<b>(17,061)</b>	<b>(16,703)</b>
<b>Total Net Expenditure</b>	<b>38,118</b>	<b>36,748</b>	<b>44,817</b>

## 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	2016-17 Budget	Budget adjustments	Inflation	Commitments	Savings	Growth	2017-18 Budget
	£000	£000	£000	£000	£000	£000	£000
Assessment and care management	2,509	-	32	-	(45)	-	2,496
Placements and direct payments	5,849	-	-	-	(81)	-	5,768
Other	477	-	-	-	-	-	477
<b>Total</b>	<b>8,835</b>	<b>-</b>	<b>32</b>	<b>-</b>	<b>(126)</b>	<b>-</b>	<b>8,741</b>

Expenditure type	2015-16 Outturn £000	2016-17 Budget £000	2017-18 Budget £000
Employees	3,375	3,198	3,185
Premises	143	58	58
Transport	90	71	71
Supplies and Services	295	266	266
Third Party Payments	6,002	7,930	7,849
Transfer Payments	377	-	-
Support Services	433	424	424
Capital Financing Costs	101	101	101
<b>Total Expenditure</b>	<b>10,816</b>	<b>12,048</b>	<b>11,954</b>
Government Grants	-	-	-
Other Grants	(2,136)	(2,310)	(2,310)
Fees and Charges	(803)	(903)	(903)
Customer Receipts	-	-	-
Income From Third Parties	-	-	-
Deductions and Reimbursements	(2)	-	-
Recharges	-	-	-
<b>Total Income</b>	<b>(2,941)</b>	<b>(3,213)</b>	<b>(3,213)</b>
<b>Total Net Expenditure</b>	<b>7,875</b>	<b>8,835</b>	<b>8,741</b>

## 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	2016-17 Budget	Budget adjustments	Inflation	Commitments	Savings	Growth	2017-18 Budget
	£000	£000	£000	£000	£000	£000	£000
Service development	2,242	229	7	-	(900)	-	1,578
Other	168	(2,330)	9	3,577	(151)	-	1,273
<b>Total</b>	<b>2,410</b>	<b>(2,101)</b>	<b>16</b>	<b>3,577</b>	<b>(1,051)</b>	<b>-</b>	<b>2,851</b>



<b>Expenditure type</b>	<b>2015-16 Outturn</b>	<b>2016-17 Budget</b>	<b>2017-18 Budget</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
Employees	1,337	1,644	1,510
Premises	51	85	87
Transport	5	2	57
Supplies and Services	3,039	5,784	4,090
Third Party Payments	1,593	(269)	2,510
Transfer Payments	1,355	651	151
Support Services	69	(47)	1,335
Capital Financing Costs	0	23	27
<b>Total Expenditure</b>	<b>7,449</b>	<b>7,873</b>	<b>8,314</b>
Government Grants	1,080	-	-
Other Grants	(3,832)	(2,219)	(2,219)
Fees and Charges	(2,151)	(3,244)	(3,244)
Customer Receipts	-	-	-
Income From Third Parties	-	-	-
Deductions and Reimbursements	(1)	-	-
Recharges	(80)	-	-
<b>Total Income</b>	<b>(4,984)</b>	<b>(5,463)</b>	<b>(5,463)</b>
<b>Total Net Expenditure</b>	<b>2,465</b>	<b>2,410</b>	<b>2,851</b>

## Education Services

This department provides universal children's services including early years services, school improvement, admissions and school transport, alongside secondary further education services and special educational needs teams.

SERVICES	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2017-18 Total Budget £000
MANAGEMENT AND ADMINISTRATION	5,256	(472)	10	100	0	0	4,894
PUPIL ACCESS - EARLY YEARS	10,222	1,902	28				12,152
PUPIL ACCESS - TRANSPORT	4,894	261	11	-	-	-	5,166
SPECIAL EDUCATIONAL NEEDS	16,234	1,517	-	-	-	-	17,751
SAFEEI	3,812	505	15	-	-	-	4,332
STANDARDS 0-19	3,317	(1,092)	23	-	-	-	2,248
<b>SUMMARY</b>	<b>43,735</b>	<b>2,621</b>	<b>87</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>46,543</b>

The department is funded by both core council budget and contributions from Dedicated Schools Grant (DSG). Some teams are fully funded by core budget, some by DSG and others have a combination of both. Each service area has a table to show the split between the amount of core funding and the amount of DSG. The tables below show the split between core budgets, fully DSG funded budgets and pupil premium funded budgets.

SERVICES - Core Funded	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2017-18 Total Budget £000
MANAGEMENT AND ADMINISTRATION	4,587	(472)	10	100			4,225
PUPIL ACCESS - EARLY YEARS	3,181	(112)	28	-	-	-	3,097
PUPIL ACCESS - TRANSPORT	3,410	221	11	-	-	-	3,642
SPECIAL EDUCATIONAL NEEDS	2,301	(16)	-	-	-	-	2,285
SAFEEI	1,267	-	15	-	-	-	1,282
STANDARDS 0-19	1,446	(1,179)	23	-	-	-	290
<b>SUMMARY</b>	<b>16,192</b>	<b>(1,558)</b>	<b>87</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>14,821</b>

SERVICES - DSG Funded	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2017-18 Total Budget £000
MANAGEMENT AND ADMINISTRATION	669	-	-	-	-	-	669
PUPIL ACCESS - EARLY YEARS	7,041	2,014	-	-	-	-	9,055
PUPIL ACCESS - TRANSPORT	1,484	40	-	-	-	-	1,524
SPECIAL EDUCATIONAL NEEDS	13,933	1,533	-	-	-	-	15,466
SAFEEI	1,806	200	-	-	-	-	2,006
STANDARDS 0-19	1,871	87	-	-	-	-	1,958
<b>SUMMARY</b>	<b>28,804</b>	<b>3,874</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,678</b>

SERVICES – Pupil Premium Funded	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2017-18 Total Budget £000
SAFEEI	739	305	-	-	-	-	1,044
<b>SUMMARY</b>	<b>739</b>	<b>305</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,044</b>

In previous years, certain functions within the department have been funded by the Educational Support Grant. This grant has been withdrawn from September 2017, and replaced for 2017-18 by a combination of transitional ESG funding, centrally retained DSG, de-delegated DSG from maintained schools' budgets and specific schools' improvement grants. The table below shows the various areas previously funded by ESG and how they are funded for 2017-18. There is also a table at the end of the document which details the DSG in full.

SERVICES	DSG Central Retention £000	Former ESG General Duties - de-delegation £000	ESG Transitional Specific Grant £000	School improvement - de-delegation £000	School Improvement - specific grants £000	Total £000
Director of Education	56	53	107	-	-	216
Property Management	50	7	14	-	-	71
Head of Standards	76	-	-	124	-	200
Achievements	111	5	10	564	254	944
Governor Development	9	8	16	-	-	33
Speech and Language Therapy	10	2	4	-	-	16
<b>Other Children's Services Areas</b>						
Children's and Adults Strategic Director	29	25	49	-	-	103
Corporate Overheads	64	192	389	-	-	645
Early Help Localities Team	195	62	123	-	-	380
<b>Total</b>	<b>600</b>	<b>354</b>	<b>712</b>	<b>688</b>	<b>254</b>	<b>2,608</b>

The table below shows the subjective analysis of total spend across the department, including the DSG and pupil premium grant funded areas.

Summary	2015-16 Outturn	2016-17 Total Budget	2017-18 Total Budget
	£000	£000	£000
<b>Subjective analysis</b>			
Employees	15,968	14,258	13,733
Premises	516	392	341
Transport	3,441	2,563	2,361
Supplies and Services	18,911	14,955	15,763
Third Party Payments	18,938	18,052	19,955
Transfer Payments	523	179	182
Support Services	112	2	2
Capital Financing Costs	327	212	212
<b>Total Expenditure</b>	<b>58,736</b>	<b>50,613</b>	<b>52,549</b>
Government Grants	(6,346)	(3,347)	(2,988)
Other Grants	(320)	-	-
Fees and Charges	(941)	(938)	(641)
Customer Receipts	-	-	(40)
External Contract Income	-	-	-
Deductions and Reimbursements	(481)	(181)	(673)
Third Party Payments	(21)		
Recharges	(4,570)	(1,012)	(1,664)
<b>Total Income</b>	<b>(12,679)</b>	<b>(5,478)</b>	<b>(6,006)</b>
<b>Total Net Expenditure</b>	<b>46,057</b>	<b>45,135</b>	<b>46,543</b>

# Management and Administration

## Description of service

This division provides management information systems and administration support for Educational Services. It also covers the payments given to schools to cover the cost of Universal Infant Free School Meals (UIFSM), pension payments, free healthy school meals and free fruit. It includes one fully DSG funded area, the Schools Maternity Cover Scheme, which is funded by de-delegated budgets from schools.

The budget adjustment for Property Management is the effect of the ESG budget adjustment as detailed in the ESG table above. The budget adjustment for the Director of Education is £216k of ESG adjustment and £184k relates to a one-off budget adjustment in 2016-17 which is now reversed.

CORE SERVICES	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2017-18 Total Budget £000
UNIVERSAL INFANT FREE SCHOOL MEALS	2,744	(1)					2,743
LONDON PENSION FUND AUTHORITY	814		8				822
FREE AND HEALTHY SCHOOL MEALS	120	-					120
FREE FRUIT	365						365
PROPERTY MANAGEMENT	96	(71)					25
DIRECTOR OF EDUCATION	448	(400)	2	100			150
<b>TOTAL FOR CORE SERVICE</b>	<b>4,587</b>	<b>(472)</b>	<b>10</b>	<b>100</b>			<b>4,225</b>
<b>FULLY FUNDED DSG SERVICES</b>							
SCHOOLS MATERNITY COVER	669						669
<b>TOTAL FOR DSG SERVICE</b>	<b>669</b>						<b>669</b>
<b>MANAGEMENT AND ADMINISTRATION</b>	<b>5,256</b>	<b>(472)</b>	<b>10</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>4,894</b>

A number of core funded areas also have income from DSG or other sources which appear as an income line which nets off against the gross expenditure. Therefore the net expenditure budgets shown in the table above do not reflect the true extent of expenditure within the area. To provide the full extent of expenditure within the area, gross expenditure notes have been included within the budget book. The table below shows the gross expenditure budget for those areas with income budgets, and are split between DSG contributions and other income streams:

<b>NOTE:- GROSS BUDGET</b>	<b>2017-18 Gross Budget £000</b>	<b>2017-18 DSG Income £000</b>	<b>2017-18 Other Income £000</b>	<b>2017-18 Net Budget £000</b>
FREE AND HEALTHY SCHOOL MEALS	3,543		(3,423)	120
PROPERTY MANAGEMENT	96	(57)	(14)	25
DIRECTOR OF EDUCATION	366	(109)	(107)	150

The table below gives a subjective analysis of the expenditure and income across the Management and Administration area, including DSG contributions and income from other sources.

<b>Management and Administration</b>	<b>2015-16 Outturn £000</b>	<b>2016-17 Total Budget £000</b>	<b>2017-18 Total Budget £000</b>
<b>Subjective analysis</b>			
Employees and pension payments	948	989	1,042
Premises	110	1	1
Transport	20	-	-
Supplies and Services	7,928	4,266	4,138
Third Party Payments	315	-	-
Transfer Payments	44	-	-
Support Services	-	-	-
Capital Financing Costs	-	-	-
<b>Total Expenditure</b>	<b>9,365</b>	<b>5,256</b>	<b>5,181</b>
Government Grants	(31)	-	(121)
Other Grants	-	-	-
Fees and Charges	(12)	-	-
Customer Receipts	-	-	-
External Contract Income	-	-	-
Deductions and Reimbursements	-	-	-
Recharges	(3,437)	-	(166)
<b>Total Income</b>	<b>(3,480)</b>	<b>-</b>	<b>(287)</b>
<b>Total Net Expenditure</b>	<b>5,885</b>	<b>5,256</b>	<b>4,894</b>

# **Pupil Access – Early Years**

## **Description of Service**

This service covers areas of: management of early years centres and children's centres; and the central co-ordination of the Children's Centre programme. It comprises:

Children's Centres Commissioning

Council Day Nurseries

Free Early Education Entitlement for Private, Voluntary and Independent Providers

## **Children's Centres Commissioning**

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.

## **Council Day Nurseries**

The council directly manages three day nurseries registered with Ofsted for the provision of education and childcare for children aged 0-5. Due to a limit of central retention of early years grant funding of up to 7% being applied from 1 April 2017, the amount of DSG subsidy available for the day nurseries has decreased from £1.4m to £277k.

## **Free Early Education Entitlement (FEEE)**

This area includes DSG funding of £9m for the three- and four-year-old free early education entitlement for private, voluntary and independent providers. This budget has increased for 2017-18 because the hourly rate of funding for PVI's has increased from £4.10 to £5.95 per hour since 1 April 2017. The funding is based on participation levels and therefore is variable from year to year. The provision of FEEE funding to maintained nursery schools and nursery classes in maintained schools is detailed in the DSG table at the end of the document.

## **Early Help Localities and Improvement Team**

The Early Help Localities and Improvement team has transferred from Education to Children's Services.

<b>CORE SERVICES</b>	<b>2016-17 Total Budget £000</b>	<b>Budget Adjustments £000</b>	<b>Inflation £000</b>	<b>Commitment £000</b>	<b>Savings £000</b>	<b>Growth £000</b>	<b>2017-18 Total Budget £000</b>
<b>PUPIL ACCESS - EARLY YEARS</b>	30	191	6				227
<b>CHILDREN CENTRE COMMISSIONING</b>	2,734	(264)					2,470
<b>DAY NURSERIES</b>	417	(39)	22				400
<b>TOTAL FOR CORE SERVICE</b>	<b>3,181</b>	<b>(112)</b>	<b>28</b>	-	-	-	<b>3,097</b>
<b>FULLY FUNDED DSG SERVICES</b>							
<b>EARLY HELP LOCALITIES AND IMPROVEMENT</b>	1,656	(1,656)					-
<b>3 AND 4 YR OLD FEEE - PVI's</b>	5,385	3,670					9,055
<b>TOTAL FOR DSG SERVICE</b>	<b>7,041</b>	<b>2,014</b>	-	-	-	-	<b>9,055</b>
<b>PUPIL ACCESS - EARLY YEARS</b>	<b>10,222</b>	<b>1,902</b>	<b>28</b>	-	-	-	<b>12,152</b>

The table below shows the gross expenditure budget for those teams with income budgets:

<b>NOTE: GROSS BUDGET</b>	<b>2017-18 Gross Budget £000</b>	<b>2017-18 DSG Income £000</b>	<b>2017-18 Other Income £000</b>	<b>2017-18 Net Budget £000</b>
PUPIL ACCESS - EARLY YEARS	547	(402)	(32)	113
DAY NURSERIES	2,203	(977)	(826)	400



<b>PUPIL ACCESS - EARLY YEARS</b>	<b>2015-16 Outturn</b>	<b>2016-17 Total Budget</b>	<b>2017-18 Total Budget</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Subjective Analysis</b>			
Employees	3,584	2,860	2,295
Premises Related	253	264	199
Transport Related	4	10	10
Supplies and Services	6,073	5,897	5,956
Third Party Payments	3,561	3,799	4,183
Transfer Payments	378	28	22
Capital Financing Costs	133	133	133
<b>Total Expenditure</b>	<b>13,986</b>	<b>12,991</b>	<b>12,798</b>
Government Grants	(877)		-
Fees and Charges	(913)	(913)	(616)
External Contract Income	-	-	-
Deductions and Reimbursements	-	-	-
Recharges	(456)	(456)	(30)
<b>Total Income</b>	<b>(2,246)</b>	<b>(1,369)</b>	<b>(646)</b>
<b>Total Net Expenditure</b>	<b>11,740</b>	<b>11,622</b>	<b>12,152</b>

# Pupil Access – Transport and Admissions

## Description of Service

Pupil Access – Transport and Admissions provides a range of services to help parents and carers access school provision for their children, and a range of additional support when needed for families with children at school. The current structure consists of 65 FTE posts and includes dedicated schools grant funding of £776k.

## School Admissions and Benefits

The admissions and benefits team co-ordinates the allocation of primary and secondary school places (natural point of entry and in-year) on behalf of all maintained schools and academies in the borough. It is also responsible for coordinating community school appeals and ensuring all admission authorities in the borough fully comply with the School Admissions Code of Practice. The team also provides access to financial support for eligible children during different stages of their education and includes:

- Processing eligibility checks for families with a statutory entitlement to free schools meals

- Allocation of one off school uniform grants for eligible year seven secondary school pupils

- Help with travel costs for pupils living in Southwark and attending the nearest school with a vacancy to their home (in line with statutory guidelines).

## School Travel Assistance

School Travel Assistance is available to support eligible children with special educational needs (SEN) on their journeys to nursery, primary, secondary school and college. It is anticipated that up to 450 children will be offered support to travel to school. A DSG contribution to School Travel Assistance of £1,300k was agreed by the Southwark School Forum and therefore the gross expenditure budget is £4,685k, as detailed in the gross expenditure table below.

## Information and Advice Service

Southwark Information and Advice service (SIAS) is a statutory advisory and information service for any parent who has a child with special educational needs, with or without a statement. SIAS is run on a needs-led basis and aims to provide parents with objective information, help and support on any education related issue. The team also develops and manages the Local Offer on behalf of the council (statutory service) and provides a School Preference Advisor to assist families that need help to navigate the school admissions system. The gross expenditure budget is £256k as detailed in the gross expenditure table below.

## School Place Planning

Working closely with schools and the council's Regeneration and Planning departments, the school planning service analyses a range of demographic projections for the borough to determine future demand of school places. A programme of expansion through existing and new Free Schools across the borough is maintained by a SPP officer and advice to schools to support expansion/reduction is provided.

## Pupil Tracking and Licensing

The local authority is responsible for keeping track of children who may be missing education, and ensuring that they are returned to school or other suitable education provision as soon as possible. This team maintains the overview of children missing education, undertaking checks and tracking progress in returning them to education. The team is also responsible for keeping track of children being electively home educated and for issuing licenses for child performances and employment.

CORE SERVICES	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitment £000	Savings £000	Growth £000	2017-18 Total Budget £000
SCHOOL TRAVEL ASSISTANCE	3,267	108	10				3,385
SIAS	143	113	1				257
<b>TOTAL FOR CORE SERVICE</b>	<b>3,410</b>	<b>221</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,6429</b>
FULLY FUNDED DSG SERVICES							
PUPIL ACCESS CENTRAL	151						151
ADMISSIONS	633	40					673
GROWTH FUND	700						700
<b>TOTAL FOR DSG SERVICE</b>	<b>1,484</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,524</b>
<b>PUPIL ACCESS - TRANSPORT</b>	<b>4,894</b>	<b>261</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,166</b>

The budget adjustment of £108k to School Travel Assistance is due to withdrawal of the ESG grant. Gross expenditure budgets and income details are set out in the table below.

The table below shows the gross budget for those teams with income budgets:

NOTE: GROSS BUDGET	2017-18 Gross Budget £000	2017-18 DSG Income £000	2017-18 Other Income £000	2017-18 Net Budget £000
SCHOOL TRAVEL ASSISTANCE	4,685	(1,300)	-	3,385

Pupil Access – Transport and Admissions	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
<b>Subjective Analysis</b>			
Employees	1,796	1,796	1,849
Premises Related	-	1	1
Transport Related	3,260	2,235	2,306
Supplies and Services	64	126	126
Third Party Payments	618	863	903
<b>Total Expenditure</b>	<b>5,738</b>	<b>5,021</b>	<b>5,185</b>
Government Grants	(183)	(108)	-
Fees and Charges	(11)	(19)	(19)
Third Party Payments	(21)	-	-
Recharges	-	-	-
<b>Total Income</b>	<b>(215)</b>	<b>(127)</b>	<b>(19)</b>
<b>Total Net Expenditure</b>	<b>5,523</b>	<b>4,894</b>	<b>5,166</b>

## Special Educational Needs and Disability

The Special Educational Needs and Disability (SEND) service plays a key role in the discharge of the following responsibilities:

- Complying with the Children and Families Act 2014 (Section 19) which sets out the general principles that local authorities must have regard to when supporting disabled children and young people and those with SEN under Part 3 of the Act
- Co-ordination of all aspects of the process of formal assessment and the writing of Education, Health and Care Plans (EHCPs) for children and young people with special educational needs aged 0-25 and all liaison with health and social care teams
- Providing a named officer for specific schools, children and parents/carers
- Coordination of all aspects of the transfer process for children with statements of SEN/young people with LDAs to EHCPs by April 2018
- Overseeing the arrangements for the transfer of information within and between early years providers, schools and colleges for children with EHCPs
- Commissioning of education for pupils with SEN in independent special school and home tuition from a number of independent providers
- Advising and attending reviews and transition reviews
- Overseeing mediation and appeals to the SEND Tribunal
- Ensuring that all Southwark schools and providers have due regard for the SEND 0-25 code of practice
- Post 16 placements for pupils in further education establishments and specialist colleges
- Ensuring all business functions such as SEND finance and data are managed effectively
- Early Years Autism Team, which provides support where there is a diagnosis of ASD for a pre school child. The service is focused both on supporting parents to understand the diagnosis and to support their child effectively and forms a bridge into a formal early years settings so that the service offer is joined up and the components are complementary
- Educational Psychologists have a statutory function in the formal assessment process to assess and provide a report. This applies to new and transfer cases. Their role is much broader than statutory work and they support settings with all aspects of pupil progress and welfare to ensure children reach their full potential and settings provide for children with SEND effectively
- Specialist Teaching Teams: there are four teams to support settings and children with specific needs and in particular: SENCo support, children with hearing impairment, children with visual impairment and children with autism.

SERVICES	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2017-18 Total Budget £000
EDUCATIONAL PSYCHOLOGISTS	1,010	28					1,038
SEND REDESIGN PROJECT	100						100
EARLY AUTISM SUPPORT	585	(205)					380
CENTRAL COSTS	606	177					783
THERAPIES	-	(16)					(16)
<b>TOTAL FOR CORE SERVICE</b>	<b>2,301</b>	<b>(16)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,286</b>
<b>FULLY FUNDED DSG SERVICES</b>							
CASEWORK SOUTHWARK 0-8	4,427	1,017					5,444
CASEWORK OLA 0-8	1,600	339					1,940
PFA TEAM SOUTHWARK 9 PLUS	2,991	555					3,546
PFA TEAM OLA 9 PLUS	3,105	(210)					2,894
SALT - EARLY YEARS	489	(254)					235
AUTISM SUPPORT TEAM	287						287
EARLY YEARS SENLIF	214	86					300
SEN INCLUSION TEAM	263						263
HEARING AND VISUAL TEAM	557						557
<b>TOTAL FOR DSG SERVICE</b>	<b>13,933</b>	<b>1,533</b>					<b>15,465</b>
<b>Special Educational Needs</b>	<b>16,234</b>	<b>1,517</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,751</b>

The table below shows the gross budget for those teams with income budgets:

NOTE:- GROSS BUDGET	2017-18 Gross Budget £000	2017-18 DSG Income £000	2017-18 Other Income £000	2017-18 Net Budget £000
EDUCATIONAL PSYCHOLOGISTS	1,295		(257)	1,038
SEND REDESIGN PROJECT	374	-	(274)	100
CENTRAL COSTS	994	(211)	-	783
THERAPIES	-	(12)	(4)	(16)

Other funding towards pupils with special educational needs includes the funding of Special Schools and Resource Base units at mainstream schools, and top-up funding for pupils at mainstream schools with an Education and Healthcare Plan (EHCP). Where a pupil has an EHCP at a mainstream school, the school must meet the first £6k of the cost, and additional funding may be agreed as necessary, within one of four bands, £4k, £8k, £12k or £16k, depending on need. Pupils in Resource Bases or Special Schools will receive a top-up based on the agreed rate for that school or base. These top-up payments are funded from the High Needs Block of the DSG and are included in the DSG budget table on page 37. This funding is in addition to the SEN team budgets listed above.

A table detailing the additional SEN funding not included in the SEN budgets above is listed below:

<b>OTHER SEN BUDGETS LISTED IN DSG TABLE</b>	<b>HIGH NEEDS BLOCK</b>	<b>16-19 GRANT</b>	<b>TOTAL</b>
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
SPECIAL SCHOOLS - BASE FUNDING	3,998	680	4,678
SPECIAL SCHOOLS - TOP-UPS	7,386		7,386
RESOURCE BASES - BASE FUNDING	980		980
RESOURCE BASES - TOP-UPS	957		957
MAINSTREAM TOP-UPS	4,874		4,874
<b>TOTAL</b>	<b>18,195</b>	<b>680</b>	<b>18,875</b>

<b>Special Educational Needs</b>	<b>2015-16 Outturn</b>	<b>2016-17 Total Budget</b>	<b>2017-18 Total Budget</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Subjective analysis</b>			
Employees	3,326	2,849	2,854
Premises	58	8	8
Transport	63	27	26
Supplies and Services	495	478	478
Third Party Payments	14,146	13,390	14,869
Transfer Payments	72	59	59
Support Services	112	2	2
Capital Financing Costs	-	-	-
<b>Total Expenditure</b>	<b>18,272</b>	<b>16,813</b>	<b>18,296</b>
Government Grants	(1,122)	(579)	(278)
Other Grants	(320)	-	-
Fees and Charges	(3)	-	-
Customer Receipts	-	-	(40)
External Contract Income	-	-	-
Deductions and Reimbursements	(40)	-	-
Recharges	-	-	(227)
<b>Total Income</b>	<b>(1,485)</b>	<b>(579)</b>	<b>(545)</b>
<b>Total Net Expenditure</b>	<b>16,787</b>	<b>16,234</b>	<b>17,751</b>

## **Secondary and Further Education and Employment and Inclusion (SAFEEI)**

The Secondary and Further Education and Employment Service comprises teams which work across all age phases, from nurseries to adult learning.

### **Southwark Virtual School**

This specialist team works on behalf of vulnerable learners, which includes children in care and young people requiring education other than at school. Teachers and qualified Advisers advocate for the best possible education provision for Southwark's vulnerable learners, in multi-disciplinary contexts, within and beyond Southwark's boundaries. The Virtual School works with complex cases to secure soonest, suitable education provision. This experienced team delivers support and challenge to schools and Alternative Provision proprietors so that children may achieve best possible outcomes. The team also manages the Looked After Children Pupil Premium (LAC PP) payments to schools and use of the funding to support Looked After Children in Alternative Provision. The additional budget allocated to LAC PP is a one-off virement for 2017-18 only and is to support staff working in the Virtual School.

### **Southwark Choices (formerly Southwark Participation, Education and Training Team)**

The objective of this team is to reduce the number of 16 and 17 year olds who are not in employment, education or training. Southwark Choices works intensively with young people, drawing on a range of agencies and services, to identify suitable individual options and to re-engage young people in learning and working.

### **Southwark Adult Learning Service**

Southwark Adult Learning Service delivers high quality learning and development opportunities for the people in the borough to meet their needs, improving levels of basic and life skills and employment prospects. Courses are mostly government funded; a minority are at a cost to the learner. The service is delivered from in-house provision at the Thomas Calton Centre and from a number of external providers and contractors. Southwark Adult Learning Service is externally inspected and regulated. It is currently rated by Ofsted (Office for Standards in Education, Children's Services and Skills) as good overall with excellent value for money status.

### **Southwark Education Business Alliance (EBA)**

The EBA provides a brokering and work-related learning service to schools and businesses within and beyond Southwark. This sold-service delivers a range of activities, bringing the ever-evolving world of work to teachers and pupils and matching business' corporate responsibility priorities with education objectives. The EBA supports schools in the improvement of work-related learning delivery, for example preparing young people for work experience, and trains business partners to maximise the impact they have in their work with education providers.

SERVICES	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2017-18 Total Budget £000
YOUTH FUND	740						740
SCHOLARSHIPS	260						260
MANAGEMENT	176		2				178
EUROPEAN SOCIAL FUND	2		1				3
EDUCATION AND PARTICIPATION	102		3				105
ADULT LEARNING SERVICE	(13)		9				(4)
<b>TOTAL FOR CORE SERVICE</b>	<b>1,267</b>		<b>15</b>				<b>1,282</b>
<b>FULLY FUNDED DSG SERVICES</b>							
SOUTHWARK VIRTUAL SCHOOLS	230						230
LAC EDUCATION	496						496
EDUCATION BUSINESS ALLIANCE	3						3
ALTERNATIVE PROVISION	1,077	200					1,277
<b>TOTAL FOR DSG SERVICE</b>	<b>1,806</b>	<b>200</b>					<b>2,006</b>
<b>FULLY FUNDED OTHER GRANTS</b>							
LAC PUPIL PREMIUM	739	305					1,044
<b>TOTAL FOR GRANT FUNDED SERVICE</b>	<b>739</b>	<b>305</b>					<b>1,044</b>
<b>SAFEEI</b>	<b>3,812</b>	<b>505</b>	<b>15</b>	-	-	-	<b>4,332</b>

The table below shows the gross budget for those teams with income budgets:

NOTE:- GROSS BUDGET	2017-18 Gross Budget £000	2017-18 DSG Income £000	2017-18 Other Income £000	2017-18 Net Budget £000
EUROPEAN SOCIAL FUND	113		(111)	2
EDUCATION AND PARTICIPATION	295	(193)		102
ADULT LEARNING SERVICE	1,599		(1,603)	(4)
EDUCATION BUSINESS ALLIANCE	184		(181)	3



<b>SAFEEI</b>	<b>2015-16 Outturn £000</b>	<b>2016-17 Total Budget £000</b>	<b>2017-18 Total Budget £000</b>
<b>Subjective analysis</b>			
Employees	2,782	2,421	2,362
Premises	77	87	87
Transport	9	200	-
Supplies and Services	3,600	3,337	3,815
Third Party Payments	298	-	-
Transfer Payments	22	83	83
Support Services	-	-	-
Capital Financing Costs	134	79	79
<b>Total Expenditure</b>	<b>6,922</b>	<b>6,207</b>	<b>6,426</b>
Government Grants	(3,712)	(2,036)	(1,714)
Other Grants	-	-	-
Fees and Charges	(2)	(6)	(6)
Customer Receipts	-	-	-
External Contract Income	-	-	-
Deductions and Reimbursements	(32)	(181)	(181)
Recharges	-	(172)	(193)
<b>Total Income</b>	<b>(3,746)</b>	<b>(2,395)</b>	<b>(2,094)</b>
<b>Total Net Expenditure</b>	<b>3,176</b>	<b>3,812</b>	<b>4,332</b>

## **0-19 Standards Team**

The 0-19 Standards Team is a very broad based team which encompasses a wide brief. It includes aspects of school standards that directly support children, families and school within Southwark. For example, aspects of Early Help work with schools with attendance and punctuality as well as support for families and their children. We also have a very small team of Early Years Consultants who work in schools alongside teachers to develop and improve practice with very young children and families. Other aspects include providing high quality professional development for newly qualified teachers, as well as teachers and school staff at various stages in their career, including those at senior leadership level. The Standards Team also links closely with the HR Department and Safeguarding. It also works very closely with the SEND Team and the Southwark Information, Advice and Support Service. Much, if not all, of this work is overseen and coordinated by a very experienced, knowledgeable and committed group of Senior Advisers.

### **School Improvement Team**

A team of highly skilled, former head teachers and senior school leaders make up the 0-19 Standards Team, led by a Head of Service. The majority of this team of senior advisers are Ofsted trained inspectors and understand the balance needed between support to a school and professional challenge. The objective of this service is to raise standards and the overall attainment of students across all key stages, including:

- Raising the quality of teaching and learning through training and school support
- Reviewing the impact of the senior school leaders team as an indicator of the effectiveness of our support to low-achieving schools
- Supporting schools to ensure that they are able to implement student attainment tracking to analyse individual strengths and weaknesses, and provide individual support
- Support to primary schools and maintained secondary schools to raise attainment, delivered through a team of senior advisers

### **Early Learning and Achievement Team**

This service works in partnership with Primary Schools, Maintained Nursery Schools that are registered and inspected by Ofsted under the Section 5 Framework, in order to identify, promote and secure:

- Effective strategies that strengthen successful learning and achievement in the early years
- Training and development of a high quality workforce for young children
- Quality assurance and self-evaluation processes that will continue to improve the quality of early years education

### **Governor Support Team**

The objective of this service is to:

- Provide an experienced clerking service for governing bodies in Southwark (purchased by schools)
- Support and improve school governance in Southwark
- Enable every governing body to be effective and informed
- Ensure that governors understand their strategic and monitoring roles
- Focus in inverse proportion to success on those governing bodies that most need support in order to strengthen them and to assist them to improve
- Inform governors on changes brought about by Government legislation, the Young Southwark/Children's Service agenda and the national debate on the role of governance
- Continue to focus on our professional development as governor advisers

This budget is funded mainly from income raised from schools.

## Professional development and training team

This service aims to provide high quality professional development opportunities to those involved in the education and well being of children and the young people of Southwark Council to:

- Extend and advance the learning of pupils through the professional development of those who work with them
- Support the leadership and management of schools and education settings

This team is partly funded through raising income from schools.

Standards in Southwark schools have continued to improve year on year and our schools perform extremely well. Currently we have no schools in category 4 and almost 90% of our schools are good or better as judged by Ofsted. Of those that were judged Requires Improvement (RI) at their last inspection the LA conversion rate to good at their next inspection is higher than national: Of RI schools, five have been inspected and four were judged good and one remained RI. Of the five remaining RI schools we are confident that at least three of them will convert to good when inspected next.

SERVICES	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2017-18 Total Budget £000
GOVERNOR TRAINING	22		1				23
NEWLY QUALIFIED TEACHERS	(27)						(27)
CONTINUOUS PROFESSIONAL DEVELOPMENT	22		1				23
SOUTHWARK COSTUMES	-	3					3
EARLY YEARS IMPROVEMENT	184		3				187
GOVERNOR SUPPORT	37	(34)	3				6
LEA MUSIC SERVICE	2	(3)	1				-
PRIMARY ACHIEVEMENT	880	(878)	8				10
EDUCATION DATA TEAM	143	(66)	2				79
SCHOOLS HR SERVICE	58	(76)	3				(15)
MANAGEMENT	125	(125)	1				1
<b>TOTAL FOR CORE SERVICE FULLY FUNDED DSG SERVICES</b>	<b>1,446</b>	<b>(1,179)</b>	<b>23</b>	-	-	-	<b>290</b>
INTERVENTION FUND	300	(67)					233
SUMMERHOUSE	941	191					1,132
STAFFING PANEL	551	(36)					515
TRADE UNION STAFF COVER	79	(1)					78
<b>TOTAL FOR DSG SERVICE</b>	<b>1,871</b>	<b>87</b>					<b>1,958</b>
<b>0-19 STANDARDS</b>	<b>3,317</b>	<b>(1,092)</b>	<b>23</b>	-	-	-	<b>2,248</b>

The table below shows the gross budget for those teams with income budgets:

<b>NOTE:- GROSS BUDGET</b>	<b>2017-18 Gross Budget</b>	<b>2017-18 DSG Income</b>	<b>2017-18 Other Income</b>	<b>2017-18 Net Budget</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
GOVERNOR TRAINING	79		(56)	23
NEWLY QUALIFIED TEACHERS	48		(75)	(27)
CONTINUOUS PROFESSIONAL DEVELOPMENT	163		(140)	23
EARLY YEARS IMPROVEMENT	337	(150)		187
GOVERNOR SUPPORT	260	(17)	(237)	6
LEA MUSIC SERVICE	595		(595)	-
PRIMARY ACHIEVEMENT	888	(614)	(264)	10
EDUCATION DATA TEAM	145	(66)		79
SCHOOLS HR SERVICE	281	(76)	(220)	(15)
MANAGEMENT	126	(125)		1

<b>0-19 Standards</b>	<b>2015-16 Outturn</b>	<b>2016-17 Total Budget</b>	<b>2017-18 Total Budget</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>Subjective analysis</b>			
Employees	3,532	3,343	3,331
Premises	18	31	45
Transport	85	91	19
Supplies and Services	751	851	1,250
Third Party Payments	-	-	-
Transfer Payments	7	9	18
Support Services	-	-	-
Capital Financing Costs	60	-	-
<b>Total Expenditure</b>	<b>4,453</b>	<b>4,325</b>	<b>4,663</b>
Government Grants	(421)	(624)	(875)
Other Grants	-	-	-
Fees and Charges	-	-	-
Customer Receipts	-	-	-
External Contract Income	-	-	-
Deductions and Reimbursements	(409)	-	(492)
Recharges	(677)	(384)	(1,048)
<b>Total Income</b>	<b>(1,507)</b>	<b>(1,008)</b>	<b>(2,415)</b>
<b>Total Net Expenditure</b>	<b>2,946</b>	<b>3,317</b>	<b>2,248</b>

## Dedicated Schools Grant

This area mainly relates to school budgets. Schools are funded from the Dedicated Schools Grant (DSG) received by the council from the Department for Education (DfE). This funding is passed to Southwark schools using a national funding formula. Two lines within the table detail the funding contributions to services part-funded by DSG, and those fully funded by DSG, to allow a reconciliation to the total DSG budget.

SERVICES	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2017-18 Total Budget £000
SCHOOLS - PRIMARY	108,787	(2,329)					106,458
SCHOOLS - SECONDARY	15,800	63					15,863
SCHOOLS - SPECIAL	11,815	248					12,063
RESOURCE UNITS	1,802	135					1,937
SOUTHWARK INCLUSIVE LEARNING SERVICE	2,100	-					2,100
HOSPITAL SCHOOLS	2,120	-				79	2,199
NURSERY CLASSES	7,276	(491)					6,785
MAINTAINED NURSERY SCHOOLS	3,797	253					4,050
EARLY YEARS 2 YR OLD GRANT	3,921	(423)					3,498
EARLY YEARS ADDITIONAL HOURS	-	-				2,623	2,623
MAINSTREAM TOP-UPS	5,362	(488)					4,874
CENTRALLY RETAINED	2,326	(113)					2,213
CONTRIBUTION TO EDUCATION CORE	4,235	74					4,309
CONTRIBUTION TO CHILDREN'S SERVICES CORE	688	1,869					2,557
BUDGETS SHOWN UNDER SERVICE AREAS	26,348	4,330					30,678
<b>CENTRAL COST</b>	<b>196,377</b>	<b>3,128</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,702</b>	<b>202,207</b>

DSG INCOME	2016-17 Allocation						2017-18 Allocation
SCHOOLS BLOCK	124,589					3,626	128,215
HIGH NEEDS BLOCK	37,127					6,199	43,326
EARLY YEARS BLOCK	27,181					810	27,991
SIXTH FORM FUNDING	2,067						2,067
SUNDRY ADJUSTMENTS	-						(92)
PLANNED USE OF DSG RESERVE	5,413	(4,713)					700
<b>TOTAL INCOME</b>	<b>196,377</b>	<b>(4,713)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,635</b>	<b>202,207</b>

The budget adjustments on the primary schools are as a result of a drop in pupil numbers and also an increase in the amount of budget de-delegated to the authority for funding former ESG duties. The increased budget on the secondary schools is as a result of increased pupil numbers. The special schools and resource base units funding has increased due to an increase in commissioned places at the schools.

The decrease in budget for nursery classes is due to a drop in participation, and the increase for maintained nursery schools is due to an increase. The 2-year-old grant funding has reduced due to a drop in participation. The Additional 30 hours funding is a new funding stream for 2017-18 to fund the central government scheme to extend the Free Early Education Entitlement for working parents by an additional 15 hours a week.

Mainstream top-ups is demand-led and the centrally retained budget has increased due to an allocation of £300k for an Early Years SEN Local Inclusion Fund and £78k for the new Disability Access Fund which provides funding to Early Years settings with children in receipt of Disability Living Allowance.

The contribution to Education Core budgets has decreased due to the net drop in DSG funding to the Day Nurseries and increased contribution to transport and SEN. The increase in contribution to Children's Services core budgets is due to the Early Help Localities team having moved out of Education and also due to the ESG funding of other Children's Services areas. The budgets shown under service areas have increased due to the increase in 3 and 4 year old FEEE for the PVI sector.

The table below shows how the DSG is distributed across each of the service areas.

<b>DSG IN EDUCATION CORE</b>	<b>CONTRIBUTION</b>	<b>BUDGETS SHOWN IN SERVICE</b>	<b>TOTAL</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
MANAGEMENT AND ADMINISTRATION	166	669	835
PUPIL ACCESS - EARLY YEARS	1,379	9,055	10,434
PUPIL ACCESS - TRANSPORT	1,300	1,524	2,824
SPECIAL EDUCATIONAL NEEDS	223	15,465	15,688
SAFEEI	194	2,007	2,201
STANDARDS 0-19	1,047	1,958	3,005
<b>TOTAL</b>	<b>4,309</b>	<b>30,678</b>	<b>34,987</b>

The table below shows how the DSG budgets are distributed across the different funding blocks:

<b>BUDGETS SHOWN BY FUNDING BLOCK</b>	<b>SCHOOLS BLOCK</b>	<b>HIGH NEEDS BLOCK</b>	<b>EARLY YEARS BLOCK</b>	<b>OTHER GRANT</b>	<b>TOTAL</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
SCHOOLS - PRIMARY	106,458				106,458
SCHOOLS - SECONDARY	14,476			1,387	15,863
SCHOOLS - SPECIAL		11,383		680	12,063
RESOURCE UNITS		1,937			1,937
SOUTHWARK INCLUSIVE LEARNING SERVICE		2,100			2,100
HOSPITAL SCHOOLS		2,199			2,199
NURSERY CLASSES			6,785		6,785
MAINTAINED NURSERY SCHOOLS			4,050		4,050
EARLY YEARS 2 YR OLD GRANT			3,498		3,498
EARLY YEARS ADDITIONAL HOURS			2,623		2,623
MAINSTREAM TOP-UPS		4,874			4,874
CENTRALLY RETAINED	649	1,269	295		2,213
CONTRIBUTION TO EDUCATION CORE	1,076	1,705	828	700	4,309
CONTRIBUTION TO CHILDREN'S SERVICES CORE	1,392	608	557		2,557
BUDGETS SHOWN UNDER SERVICE AREAS	4,151	17,172	9,355		30,678
<b>TOTAL</b>	<b>128,202</b>	<b>43,247</b>	<b>27,991</b>	<b>2,767</b>	<b>202,207</b>

The other grants are the £2.067m sixth form grant and a £700k planned use of DSG reserve to fund the day nurseries.

The table below shows the subjective analysis of the DSG budgets, less those budgets that are shown within the service areas within the rest of the budget book.

<b>DSG Budgets</b>	<b>2016-17 Total Budget</b>	<b>2017-18 Total Budget</b>
	<b>£000</b>	<b>£000</b>
<b>Subjective analysis</b>		
Employees		-
Premises		-
Transport		-
Supplies and Services	3,860	3,860
Third Party Payments	159,305	159,398
Transfer Payments	1,941	1,941
Support Services		
Capital Financing Costs		
<b>Total Expenditure</b>	<b>165,106</b>	<b>165,199</b>
Government Grants	(165,106)	(165,211)
Other Grants		
Fees and Charges		
Customer Receipts		
External Contract Income		
Deductions and Reimbursements		
Recharges		
<b>Total Income</b>	<b>(165,106)</b>	<b>(165,211)</b>
<b>Total Net Expenditure</b>	<b>-</b>	<b>(12)</b>



# Children’s Social Care, Strategy and Commissioning

## Vision and Priorities

Children’s Social Care 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.

## Description of Department

The department provides the following services, arranged as four divisions:

- **Children’s Social Care:** Delivers statutory social care functions, including providing services for looked after children, child protection, foster care, adoption, youth offending and children with disabilities, as well as a specialist parenting service
- **Strategy and Commissioning:** Delivers strategy, performance, planning and commissioning services for the department.

## Key Financial Changes

The key budget changes, other than inflation between 2016-17 and 2017-18 relate to:

ESG funding correction	£2.5m
Application of contingency	£1.1m
Negative Budget Correction	£1.0m
Transfer of Early Help Service	<u>£0.1m</u>
Total	£4.7m

## Children's Social Care

This covers Southwark's children's and families' social care functions. The division comprises services for children at risk of harm or in need of protection; children looked after, care leavers, children with disabilities and functions relating to youth offending.

### Summary Budget Tables

SERVICES	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2017-18 Total Budget £000
TROUBLED FAMILIES AND SPECIALIST FAMILY TEAM	522	(13)	5				514
YOUTH OFFENDING SERVICE	2,556		28				2,584
EARLY HELP LOCALITY SERVICE		132	13				145
ASSESS AND INTERVENTION	2,661	1,391	38				4,090
SAFEGUARDING SERVICE	8,204	800	50				9,054
CARE SERVICE	10,508	1,523	27				12,058
DISABILITY SERVICES	2,682		13				2,695
PERMANENCE SERVICE	20,131	900	31				21,063
QUALITY ASSURANCE	1,046		9				1,055
STRATEGY/CONTRACTS	3,052	(53)	7				3,006
CENTRAL SUPPORT	1,411		10				1,421
<b>CHILDREN'S SOCIAL CARE SERVICES</b>	<b>52,773</b>	<b>4,680</b>	<b>231</b>				<b>57,685</b>

Subjective Analysis	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Employees	29,774	21,957	22,318
Premises	503	267	282
Transport	781	785	804
Supplies and services	1,629	3,952	3,940
Third party payments	32,739	32,328	34,123
Transfer payments	3,141	1,960	1,986
Support services	1,666	345	330
Capital charges	0	0	0
<b>Total expenditure</b>	<b>70,233</b>	<b>61,594</b>	<b>63,783</b>
Fees and charges	146	0	0
Government grants	7,628	8,325	5,876
Other grants	1,204	364	151
Deductions and Reimbursements	212	0	0
<b>Total income</b>	<b>9,190</b>	<b>8,689</b>	<b>6,027</b>
Net expenditure before recharges	61,043	52,905	57,756
Recharges to the general fund	629	132	71
<b>Total net expenditure</b>	<b>60,414</b>	<b>52,773</b>	<b>57,685</b>

## Troubled Families (Families Matter) and Specialist Family Focus Team (SFFT)

Troubled Families is now incorporated into the Families Matter programme and pathway of services. The overall service incorporates some externally commissioned projects as well as a dedicated Specialist Family Focus Team. These services combined tend to address the needs of the older age range and include:

- Functional Family Therapy team which provides family therapy in the home setting and the Keeping Families Together Team, which focuses on young people on the edge of care
- A Parenting team providing one to one support for parents as well as several group sessions per week
- A range of outreach services which support and challenge families in the home.

The attachment fee and payment by results funding from DCLG is used to support commissioned family support services and to fund staff employed by Southwark.

SERVICES	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2017-18 Total Budget £000
TROUBLED FAMILIES/ SFFT	522	-13	5				514

Subjective Analysis	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Employees	1,415	829	504
Premises	8		
Transport	34		
Supplies And Services	97		
Third Party Payments	1,097	1,553	1,453
Transfer Payments	5		
Support Services	47		
Capital Charges			
<b>Total Expenditure</b>	<b>2,703</b>	<b>2,382</b>	<b>1,957</b>
Government grants	1,772	1,860	1,543
Other grants	337		
Deductions and Reimbursements	2		
<b>Total Income</b>	<b>2,111</b>	<b>1,860</b>	<b>414</b>
Net Expenditure Before Recharges			
Recharges To The General Fund			100
<b>Total net expenditure</b>	<b>591</b>	<b>522</b>	<b>514</b>

## Youth Offending Service

The main aim of the Youth Offending Service (YOS) is to prevent offending and re-offending by children and young people. The Southwark YOS works in partnership with the London Probation Trust, the NHS and Metropolitan Police through which this aim is delivered. The Youth Offending Service has a key role to play by:

- ensuring that the young offenders serve their sentences
- engaging with the young offenders, helping them participate in constructive work with the aim of decreasing the chance of reoffending
- minimising the young person's risk of harm to others or themselves by monitoring the behaviour and applying effective interventions.

In November 2016 the Service was inspected by Her Majesty's Inspectorate of Probation and was highly commended. The service makes 2,000 contacts with young people aged 8-18 each quarter, working with partners to provide a range of services to them, their families and communities at various intensities dependent on their need and risk.

SERVICES	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2017-18 Total Budget £000
YOUTH OFFENDING SERVICE	2,556	0	28				2,584

Subjective Analysis	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Employees	2,781	2,876	2,814
Premises	6	6	6
Transport	25	52	59
Supplies And Services	46	87	80
Third Party Payments	406	676	565
Transfer Payments	23	12	12
Support Services	2		
<b>Total Expenditure</b>	<b>3,289</b>	<b>3,709</b>	<b>3,536</b>
Fees and charges			
Government grants	680	1,021	781
Other Grants	71		
Deductions and Reimbursements	4		
<b>Total Income</b>	<b>755</b>	<b>1,021</b>	<b>781</b>
Net Expenditure Before Recharges	2,534	2,678	2,755
Recharges To The General Fund	476	132	171
<b>Total net expenditure</b>	<b>2,058</b>	<b>2,556</b>	<b>2,584</b>

## Early Help Locality Services

This service covers areas of: early intervention for children and families with a particular focus on working with children and young people in schools. The Early Help Service works with children, young people and families who are experiencing difficulties. The team provides a service for children who need extra help with their learning, social, emotional, behavioural, developmental and attendance needs. Services provided include:

- Education welfare (attendance and truancy)
- Family support

	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2017-18 Total Budget £000
<b>EARLY HELP</b>		132	13				145

### Summary budget tables

	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
<b>Subjective Analysis</b>			
Employees	3,580		1,760
Premises	1		4
Transport	57		23
Supplies And Services	98		28
Third Party Payments			18
Transfer Payments			
Support Services	5		
<b>Total Expenditure</b>	<b>3,741</b>		<b>1,833</b>
Fees and charges	146		
Government grants	1,123		1,688
Other Grants			
Deductions and Reimbursements	18		
<b>Total Income</b>	<b>1,287</b>		<b>1,688</b>
Net Expenditure Before Recharges	1,287		145
Recharges To The General Fund			
<b>Total net expenditure</b>	<b>1,287</b>		<b>145</b>

## 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 service is known as the front door for Children's Social Care services. It receives around 10,000 contacts a year concerning children and families in the borough for whom there are some concerns. If contacts highlight there are children in need of additional services or safeguarding then either Initial assessments or Section 47 child protection investigations are undertaken.

Some children live in circumstances where their needs are complex and their family circumstances require a detailed level of assessment, they are generally assessed through a single assessment. Many of the children who have had single assessments completed will go on to have allocated social workers in teams that provide longer-term services. This also includes pre-birth assessments due to concerns about the risk to unborn babies.

### Safeguarding and Family Support

The focus of this service is to ensure 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 for appropriate alternative care arrangements to be made for the children. Thus the service works with children being looked after as well as those who are privately fostered.

The family support team has 103.5 FTE posts

SERVICES	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2017-18 Total Budget £000
ASSESSMENT AND INTERVENTION	2,661	1,391	38				4,090
SAFEGUARDING SERVICES	8,204	800	50				9,054
<b>ASSESSMENT, SAFEGUARDING</b>	<b>10,865</b>	<b>2,191</b>	<b>88</b>				<b>13,144</b>

Subjective Analysis	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Employees	9,161	6,429	8,878
Premises	13		
Transport	242	258	251
Supplies And Services	705	2,945	2,846
Third Party Payments	1,068	1,108	1,044
Transfer Payments	599	125	125
Support Services	1,276		
Capital Charges			
<b>Total Expenditure</b>	<b>13,020</b>	<b>10,865</b>	<b>13,144</b>
Government grants	841		
Other grants	1		
Deductions and Reimbursements	19		
<b>Total Income</b>	<b>861</b>		
Net Expenditure Before Recharges	12,159	10,865	13,144
Recharges To The General Fund	35		
<b>Total net expenditure</b>	<b>12,124</b>	<b>10,865</b>	<b>13,144</b>

## 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 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 2017-18 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

### Children with Disabilities

The Disabled Children Service provides advice, support and practical assistance to disabled children in Southwark who have severe and complex needs arising from their impairment which cannot be met by services available to all children. These children are included in the disability register. The Service produces multi agency assessments that include health and educational information and assesses the child's needs to ensure good outcomes. The Service works with the whole family and will include and work with other children in the family who often help to care for their sibling. Separate carers' assessments are also conducted when necessary as some parents have their own disability, or impairment affecting their ability to care for their child. Depending on the outcome of the assessment community, family or short break services may be offered.

Many children are offered care packages that range from carers helping a parent care for their child for a few hours in the home to regular short breaks during the school holiday through play schemes, or overnight residential placements. The new Special Education and Disabilities (SEND) agenda has introduced Personal Budgets which enables families to choose and purchase services to meet the needs of their child themselves.

Social workers are aware that disabled children have highly complex needs and are therefore extremely vulnerable. Some of these children will require child protection plans and social work intervention to ensure they are kept safe. Social workers also support a small number of disabled children with complex needs who are looked after by the authority in specialist foster, or residential care.

SERVICES	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2017-18 Total Budget £000
CARE SERVICE (0-25)	10,509	1,523	27				12,058
DISABILITIES CHILD HEALTH	2,682		13				2,695
<b>CARE</b>	<b>13,191</b>	<b>1,523</b>	<b>40</b>				<b>14,753</b>

<b>Subjective Analysis</b>	<b>2015-16 Outturn £000</b>	<b>2016-17 Total Budget £000</b>	<b>2017-18 Total Budget £000</b>
Employees	5,547	3,961	4,067
Premises	275	166	165
Transport	222	276	289
Supplies And Services	80	99	94
Third Party Payments	11,878	9,789	9,964
Transfer Payments	2,105	1,459	1,320
Support Services	186	234	234
Capital Charges			
<b>Total Expenditure</b>	<b>20,293</b>	<b>15,984</b>	<b>16,133</b>
Fees and charges	2		
Government grants	2,606	2,429	1,229
Other grants	288	364	151
Deductions and Reimbursements	12		
<b>Total Income</b>	<b>2,908</b>	<b>2,793</b>	<b>1,380</b>
Net Expenditure Before Recharges	17,385	13,191	14,753
Recharges To The General Fund	74		
<b>Total net expenditure</b>	<b>17,311</b>	<b>13,191</b>	<b>14,753</b>



## 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 2017-18 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 expected to support approximately 210 special guardianship orders (SGOs) and 40 Residence Orders.

	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2017-18 Total Budget £000
<b>Permanence</b>	<b>20,131</b>	<b>900</b>	<b>31</b>				<b>21,062</b>

<b>Subjective Analysis</b>	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Employees	3,685	2,843	3,179
Premises	7	12	12
Transport	169	130	130
Supplies And Services	284	468	467
Third Party Payments	15,878	17,177	16,956
Transfer Payments	395	214	518
Support Services	2		
Capital Charges			
<b>Total Expenditure</b>	<b>20,420</b>	<b>20,844</b>	<b>21,262</b>
Government grants	837	713	200
Fee and Charges	127		
Deductions and Reimbursements			
<b>Total Income</b>	<b>964</b>	<b>713</b>	<b>200</b>
Net Expenditure Before Recharges	19,456	20,131	21,062
Recharges To The General Fund	10		
<b>Total net expenditure</b>	<b>19,446</b>	<b>20,131</b>	<b>21,062</b>

## 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

	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2017-18 Total Budget £000
QUALITY ASSURANCE	1,046		9				1,055
<b>QUALITY ASSURANCE</b>	<b>1,046</b>	<b>0</b>	<b>9</b>				<b>1,055</b>

	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
<b>Subjective Analysis</b>			
Employees	1,223	945	954
Premises	14		
Transport	27	32	32
Supplies And Services	171	13	13
Third Party Payments	52	45	45
Transfer Payments	3	11	11
Support Services			
Capital Charges			
<b>Total Expenditure</b>	<b>1,490</b>	<b>1,046</b>	<b>1,055</b>
Government grants	129		
Deductions and Reimbursements			
<b>Total Income</b>	<b>129</b>		
Net Expenditure Before Recharges	1,361	1,046	1,055
Recharges To The General Fund			
<b>Total net expenditure</b>	<b>1,361</b>	<b>1,046</b>	<b>1,055</b>

## Contracts and Strategy

The specialist services strategy budget covers the specialist services director's team and the business development team, which oversee and co-ordinate the whole of the division's work as well as ongoing transformation of services as required.

### summary budget tables

	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2017-18 Total Budget £000
<b>MANAGEMENT/CONTRACTS AND STRATEGY</b>	<b>3,052</b>	<b>-53</b>	<b>7</b>				<b>3,006</b>

<b>Subjective Analysis</b>	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
Employees	1,477	689	786
Premises	23		
Transport	5	14	14
Supplies And Services	55	90	90
Third Party Payments	2,356	2,313	2,171
Transfer Payments		139	
Support Services	81		
Capital Charges			
<b>Total Expenditure</b>	<b>3,997</b>	<b>3,245</b>	<b>3,061</b>
Government grants		193	55
Other Grants	509		
Fee and Charges	13		
Deductions and Reimbursements	2		
<b>Total Income</b>	<b>524</b>	<b>193</b>	<b>55</b>
Net Expenditure Before Recharges	3,473	3,052	3,006
Recharges To The General Fund	44		
<b>Total net expenditure</b>	<b>3,429</b>	<b>3,052</b>	<b>3,006</b>

## Central Support Services

The specialist services strategy budget covers the administration, facility costs and office running costs of the department which oversee and co-ordinate the whole of the division's support function

	2016-17 Total Budget £000	Budget Adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2017-18 Total Budget £000
<b>Central Support</b>	1,411		10				1,421

	2015-16 Outturn £000	2016-17 Total Budget £000	2017-18 Total Budget £000
<b>Subjective Analysis</b>			
Employees	924	1,005	996
Premises	157	80	95
Transport			7
Supplies And Services	89	216	221
Third Party Payments	3		6
Transfer Payments	11		
Support Services	3	47	33
Capital Charges	63	63	63
<b>Total Expenditure</b>	<b>1,250</b>	<b>1,411</b>	<b>1,421</b>
Deductions and Reimbursements	1		
<b>Total Income</b>	<b>1</b>		
Net Expenditure Before Recharges	1,249	1,376	1,421
Recharges To The General Fund			
<b>Total net expenditure</b>	<b>1,249</b>	<b>1,411</b>	<b>1,421</b>