

Southwark Council

Budget Book

**Children's and Adults'
Services**

2021-22

Contents

Departmental Statement	3
Children's and Adults' Commissioning Division	4
Adult Social Care.....	6
Adults with Learning Disabilities.....	8
All Age Disabilities	10
Older People and Physical Disability Service	12
Mental Health and Substance Misuse Service	14
Other Services within Adult Social Care	16
Children and Families Division	18
Director of Children and Families, and other services	20
Quality Assurance and Practice Development	21
Service Development.....	22
Permanence and Resources.....	23
16 Plus Service.....	24
Youth Offending Service	25
Family Early Help incorporating the Troubled Families Transformation Team and Children and Family Centres	26
Assessment and Intervention Service	27
Safeguarding and Family Support Service	28
Adopt London South (Regional Adoption Agency)	29

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.

Children's and Adults' Commissioning	Page 4
Adult Social Care	Page 6
Children and Families Division Social Care	Page 18

Children’s and Adults’ Commissioning Division

The primary purpose of the Commissioning division is to design services and secure services that meet the needs of our residents. 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.

The key commissioning areas for 2021-22 are supporting recovery and ensuring sustainability of services as a consequence of the pandemic, ensuring that services meet the identified and emerging needs of residents in relation to mental health and more complex needs, as well as effective use of resources in supported housing provision and increasing provision of local residential nursing facilities.

The Commissioning function includes some members of staff who are joint funded with the South East London Clinical Commissioning group (Southwark). The joint funded team members relate to commissioning Children, Young People and their Families, and Adults or Older People with Complex Needs. There is a council-only funded team that leads on the commissioning of All Age Disabilities. Commissioning is informed by the Five Year Forward View, our Market Position Statement and Sufficiency Strategy.

Commissioning is also responsible for the ICT systems that relate to (children’s and adults’) social care, education and the youth justice board; procurement and contract management of services and a strategic programmes management team to support the change management related to transformation projects.

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

Services	2020-21 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2021-22 Budget £000
Commissioning staffing	1,731	-	-	-	-	-	1,731
Commissioning Contracts	665	-	-	-	-	-	665
C&A Central Costs	2,233	-	-	-	-	-	2,233
Total	4,629	-	-	-	-	-	4,629

Expenditure type	2019-20 Outturn £000	2020-21 Budget £000	2021-22 Budget £000
Employees	3,533	3,054	3,605
Premises	27	2	3
Transport	0	2	2
Supplies and Services	1,386	1,563	1,541
Third Party Payments	191	3,769	856
Transfer Payments			
Support Services	737	703	712
Capital Financing Costs	312	791	-
Total Expenditure	6,186	9,884	6,719
Government Grants	(23)	(4,793)	(1,306)
Other Grants	(300)	(377)	(699)
Fees and Charges			
Customer Receipts			
Income From Third Parties	(41)		-
Deductions and Reimbursements			
Recharges	(85)	(85)	(85)
Total Income	(449)	(5,255)	(2,090)
Total Net Expenditure	5,737	4,629	4,629

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	2020-21 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2021-22 Budget £000
Learning Disabilities	34,904	-	-	-	(1,230)	-	33,674
Older People and Physical Disabilities	26,023	-	-	3,441	(3,961)	-	25,503
Mental Health and Substance Misuse	11,640	-	-	-	(960)	-	10,680
All Age Disabilities	9,711	-	-	-	(190)	-	9,521
Other services within Adult Social Care	7,358	-	-	-	(500)	-	6,858
Total	89,636	-	-	3,441	(6,841)	-	86,236

Expenditure type	2019-20 Outturn	2020-21 Budget	2021-22 Budget
	£000	£000	£000
Employees	21,108	20,511	20,721
Premises	725	970	810
Transport	571	531	570
Supplies and Services	3,195	6,644	3,906
Third Party Payments	85,859	94,032	93,065
Transfer Payments	10,163	9,848	10,004
Support Services	1,297	6,675	7,142
Capital Financing Costs	1,072	631	887
Total Expenditure	123,990	139,842	137,105
Government Grants	(228)	(3,238)	(3,528)
Other Grants	(37,502)	(36,789)	(37,846)
Fees and Charges	(6,685)	(9,760)	(9,084)
Customer Receipts	-	-	-
Income From Third Parties	(57)	(12)	(24)
Deductions and Reimbursements	(11)	-	-
Recharges	(392)	(407)	(387)
Total Income	(44,875)	(50,206)	(50,869)
Total Net Expenditure	79,115	89,636	86,236

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	2020-21 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2021-22 Budget £000
Management and support	1,713	-	-	-	-	-	1,713
Teams	1,518	-	-	-	(80)	-	1,438
Care Packages	31,240	-	-	-	(1,150)	-	30,090
Contracts	75	-	-	-	-	-	75
Premises	358	-	-	-	-	-	358
Total	34,904	-	-	-	(1,230)	-	33,674

Expenditure type	2019-20 Outturn	2020-21 Budget	2021-22 Budget
	£000	£000	£000
Employees	1,518	1,778	1,705
Premises	175	397	144
Transport	34	37	37
Supplies and Services	15	3	1
Third Party Payments	29,160	31,911	29,989
Transfer Payments	4,196	3,570	4,020
Support Services	1,241	1,623	1,611
Capital Financing Costs	418	181	390
Total Expenditure	36,757	39,500	37,897
Government Grants	-	-	-
Other Grants	(2,882)	(2,847)	(2,797)
Fees and Charges	(1,713)	(1,749)	(1,426)
Customer Receipts	-	-	-
Income From Third Parties	-	-	-
Deductions and Reimbursements	(1)	-	-
Recharges	-	-	-
Total Income	(4,596)	(4,596)	(4,223)
Total Net Expenditure	32,161	34,904	33,674

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 service 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	2020-21 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2021-22 Budget £000
Management and teams	1,842	-	-	-	(40)	-	1,802
Care Packages	5,574	-	-	-	(150)	-	5,424
In - House Services	1,930	-	-	-	-	-	1,930
Contracts	365	-	-	-	-	-	365
Total	9,711	-	-	-	(190)	-	9,521

Expenditure type	2019-20 Outturn	2020-21 Budget	2021-22 Budget
	£000	£000	£000
Employees	3,057	3,050	3,059
Premises	25	29	29
Transport	41	13	34
Supplies and Services	44	46	57
Third Party Payments	4,882	6,495	6,388
Transfer Payments	1,751	1,800	1,750
Support Services	344	483	434
Capital Financing Costs	72	45	45
Total Expenditure	10,216	11,961	11,796
Government Grants	-	(2,000)	(2,000)
Other Grants	(275)	(250)	(275)
Fees and Charges	-	-	-
Customer Receipts	-	-	-
Income From Third Parties	-	-	-
Deductions and Reimbursements	(3)	-	-
Recharges	-	-	-
Total Income	(278)	(2,250)	(2,275)
Total Net Expenditure	9,938	9,711	9,521

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 in 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 works in a strength-based approach considering the person's community assets to improve well-being outcomes and meet needs for the residents of Southwark. We are working with other health and care organisations in Southwark to develop new ways of bringing together services so that they do a better job of keeping people healthy and meeting patients' needs. This is often called "integrated community-based care". 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	2020-21 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2021-22 Budget £000
Assessment and care management	5,124	-	-	-	(200)	-	4,924
Placements and direct payments	16,424	-	-	3,441	(3,027)	-	16,838
Reablement	268	-	-	-	-	-	268
Provider Services	1,866	-	-	-	(734)	-	1,132
Other	2,341	-	-	-	-	-	2,341
Total	26,023	-	-	3,441	(3,961)	-	25,503

Expenditure type	2019-20 Outturn	2020-21 Budget	2021-22 Budget
	£000	£000	£000
Employees	9,086	9,767	9,838
Premises	439	321	330
Transport	404	389	404
Supplies and Services	541	1,515	255
Third Party Payments	39,631	42,116	44,003
Transfer Payments	2,792	2,787	2,811
Support Services	1,942	2,562	2,478
Capital Financing Costs	537	360	452
Total Expenditure	55,372	59,817	60,571
Government Grants	(191)	(204)	(492)
Other Grants	(28,667)	(27,897)	(28,885)
Fees and Charges	(6,069)	(5,591)	(5,577)
Customer Receipts		-	
Income From Third Parties	(57)	(12)	(24)
Deductions and Reimbursements	(6)	-	-
Recharges	(90)	(90)	(90)
Total Income	(35,080)	(33,794)	(35,068)
Total Net Expenditure	20,292	26,023	25,503

Mental Health and Substance Misuse Service

This service provides 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.

The service aims 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. Strong partnership arrangements have been established across mental health and all services are moving to become personalised, recovery focused, preventative and seamless in terms of delivery. It is also the aim to ensure that we listen to the people who use the services and the service is committed to the ongoing establishment of effective user involvement that will feed into how services are planned and developed.

Mental Health and Substance Misuse summary budget tables

Services	2020-21 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2021-22 Budget £000
Management and support	1,247	-	-	-	-	-	1,247
Teams	1,495	-	-	-	(80)	-	1,415
Care Packages	871	-	-	-	(50)	-	821
Contracts	7,720	-	-	-	(830)	-	6,890
Premises	307	-	-	-	-	-	307
Total	11,640	-	-	-	(960)	-	10,680

Expenditure type	2019-20 Outturn	2020-21 Budget	2021-22 Budget
	£000	£000	£000
Employees	3,020	3,299	3,226
Premises	86	223	307
Transport	98	91	94
Supplies and Services	54	153	131
Third Party Payments	8,822	10,484	9,559
Transfer Payments	316	296	317
Support Services	903	1,201	1,178
Capital Financing Costs	45	45	-
Total Expenditure	13,344	15,792	14,812
Government Grants	-	(1,000)	(1,000)
Other Grants	(2,690)	(2,875)	(2,854)
Fees and Charges	(88)	(77)	(98)
Customer Receipts			
Income From Third Parties			
Deductions and Reimbursements	(1)		-
Recharges	(184)	(200)	(180)
Total Income	(2,963)	(4,152)	(4,132)
Total Net Expenditure	10,381	11,640	10,680

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	2020-21 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2021-22 Budget £000
Service Development	1,975	-	-	-	-	-	1,975
Central Support Services	3,694	-	-	-	(500)	-	3,194
Client Finance, Placements and Personal Budgets	1,689	-	-	-	-	-	1,689
Total	7,358	-	-	-	(500)	-	6,858

Expenditure type	2019-20 Outturn	2020-21 Budget	2021-22 Budget
	£000	£000	£000
Employees	4,427	2,617	2,893
Premises	-	-	-
Transport	(6)	1	1
Supplies and Services	2,541	4,927	3,462
Third Party Payments	3,364	3,026	3,126
Transfer Payments	1,108	1,395	1,106
Support Services	(3,133)	806	1,441
Capital Financing Costs	-	-	-
Total Expenditure	8,301	12,772	12,029
Government Grants	(37)	(34)	(36)
Other Grants	(2,988)	(2,920)	(3,035)
Fees and Charges	1,185	(2,343)	(1,983)
Customer Receipts	-	-	-
Income From Third Parties	-	-	-
Deductions and Reimbursements	-	-	-
Recharges	(118)	(117)	(117)
Total Income	(1,958)	(5,414)	(5,171)
Total Net Expenditure	6,343	7,358	6,858

Children and Families Division

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 measurable difference in helping to overcome inequality and disadvantage, creating a fairer future for all, putting children first, keeping families strong. This strengthens families' ability to raise their children successfully, and for young people to grow 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. We will also make sure that vulnerable children and families get the right help, at the right time, which is purposeful support bringing safe, lasting and positive change.

Summary Budget Tables

Services	2020-21 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2021-22 Budget £000
Director of Children and Families, and other services	6,897						6,897
Quality Assurance and Practice Development	1,703						1,703
Service Development	1,981						1,981
Permanence and Resources	27,852	(2,184)		2,184	(230)		27,622
16 Plus Service	8,767	(1,000)		1,000	(638)		8,129
Youth Offending Service	2,300				(30)		2,270
Family Early Help incorporating the Troubled Families Transformation Team and Children and Family Centres	4,049						4,049
Assessment and Intervention Service (AIS)	4,749						4,749
Safeguarding and Family Support (SFS)	7,368						7,368
Adopt London South (Regional Adoption Agency)	673						673
Total	66,339	(3,184)	-	3,184	(898)	-	65,441

Expenditure type	2019-20 Outturn	2020-21 Budget	2021-22 Budget
	£000	£000	£000
Employees	29,788	30,666	30,666
Premises	525	666	666
Transport	664	540	540
Supplies and Services	2,924	6,546	6,546
Third Party Payments	36,936	36,666	39,490
Transfer Payments	1,599	1,114	1,114
Support Services	2,003	5,684	5,684
Capital Financing Costs	63	252	252
Total Expenditure	74,502	82,134	84,958
Government Grants (Including Payment by Results)	(9,393)	(11,077)	(14,701)
Other Grants (including RAA contributions)	(3,063)	(3,743)	(3,841)
Fees and Charges	(122)	(265)	(265)
Deductions and Reimbursements	(16)	-	-
Recharges	(975)	(710)	(710)
Total Income	(13,569)	(15,795)	(19,517)
Total Net Expenditure	60,933	66,339	65,441

Director of Children and Families, and other services

This category comprises various services which are not classified under the other headings. This includes strategic management, clinical services and professional development.

The in-house Clinical Service provides embedded mental health clinicians within every social work team to ensure a multi-disciplinary approach to our work with every child and family. In addition to joint work as part of all the core social work teams, the in-house Clinical Service provides expert reports to the family courts and youth courts as needed and aims to ensure that any mental health needs of parents / carers or children that are impacting on the children's welfare are addressed in a timescale that meets the children's needs. This is managed via liaison with and oversight of external mental health services commissioned or co-commissioned by the division and via direct provision of clinical assessments and therapeutic interventions with both children and adults.

Summary Budget Tables

Services	2020-21 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2021-22 Budget £000
Management and Support	5,099						5,099
Contracts and SLAs	89						89
Professional Development	160						160
Clinical Service	1,549						1,549
Total	6,897	-	-	-	-	-	6,897

Expenditure type	2019-20 Outturn £000	2020-21 Budget £000	2021-22 Budget £000
Employees	2,176	2,270	2,270
Premises	1	51	51
Transport	22	27	27
Supplies and Services	302	4,655	4,655
Third Party Payments	1,017	1,177	1,177
Transfer Payments		2	2
Support Services	100	3,665	3,665
Capital Financing Costs			
Total Expenditure	3,618	11,847	11,847
Government Grants	(2,264)	(4,950)	(4,950)
Other Grants	(180)		
Fees and Charges	(28)		
Deductions and Reimbursements	(1)		
Recharges	(57)		
Total Income	(2,530)	(4,950)	(4,950)
Total Net Expenditure	1,088	6,897	6,897

Quality Assurance and Practice Development

This service provides specialist independent quality assurance, support and advice 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
- Children's rights and participation in service planning for children looked after
- Advice and consultation to other agency representatives, including schools, the NHS, foundation trusts and mental health trusts

Summary Budget Tables

Services	2020-21 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2021-22 Budget £000
QA and Practice Development	1,703						1,703
Total	1,703	-	-	-	-	-	1,703

Expenditure type £000	2019-20 Outturn £000	2020-21 Budget £000	2021-22 Budget £000
Employees	1,937	1,623	1,623
Premises			
Transport	36	19	19
Supplies and Services	309	113	113
Third Party Payments	12	1	1
Transfer Payments	(5)	6	6
Support Services	12	3	3
Capital Financing Costs			
Total Expenditure	2,301	1,765	1,765
Government Grants	(124)		
Other Grants	(62)	(62)	(62)
Fees and Charges			
Deductions and Reimbursements	(1)		
Recharges			
Total Income	(187)	(62)	(62)
Total Net Expenditure	2,114	1,703	1,703

Service Development

This provides leadership, direction and delivery of the divisional support functions, including:

- Business and improvement planning
- Strategy and policy development
- Project management, support and planning
- Inspection preparation systems and logistics
- Business support and administration
- Grant and funding bid leadership

The priorities for the function across 2021-22 are the delivery of the cross service improvement and transformation plan, including the delivery of efficiencies throughout the division, and the delivering successful regulatory inspection activity.

Summary Budget Tables

Services	2020-21 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2021-22 Budget £000
Service Development	1,981						1,981
Total	1,981	-	-	-	-	0	1,981

Expenditure type	2019-20 Outturn £000	2020-21 Budget £000	2021-22 Budget £000
Employees	1,029	1,151	1,151
Premises	366	269	269
Transport	14	15	15
Supplies and Services	133	249	249
Third Party Payments	49	34	34
Transfer Payments	7	2	2
Support Services	25	9	9
Capital Financing Costs	63	252	252
Total Expenditure	1,686	1,981	1,981
Government Grants			
Other Grants			
Fees and Charges			
Deductions and Reimbursements			
Recharges			
Total Income	-	-	-
Total Net Expenditure	1,686	1,981	1,981

Permanence and Resources

This services in this area are committed to support children who cannot live with their parents to achieve permanence and stability and achieve the best possible outcomes. It ensures the provision of high quality and supported placements to make a significant contribution to improving outcomes for children and young people in alternative care arrangements. The area includes the following services:

- Fostering Service,
- Children in Care 0-15 Service,
- Access to Resources Placement Team (ART)
- Family Group Conference Service (FGC)
- Contact and Support Service

The services work to deliver the Council Strategic Plan for Children in Care and Care Leavers and the Council Sufficiency Strategy. A priority area for 2021-22 is to continue to drive on improving placement stability and ensuring a relentless focus on every child achieving permanence in the right timescale for every child in care. The area is also providing post-order support to an increasing number of special guardians promoting children being cared for in friends and family foster placements. Southwark has the second largest fostering service in London and the council is committed to continuing to develop a high quality therapeutic foster care model using the secure base model to help children thrive, and continues to recruit local foster carers that can provide high quality care for Southwark children.

Summary Budget Tables

Services	2020-21 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2021-22 Budget £000
Management and Teams	3,612						3,612
Access to Resources	1,351						1,351
Placements	22,889	(2,184)		2,184	(230)		22,659
Total	27,852	(2,184)	-	2,184	(230)	-	27,622

Expenditure type	2019-20 Outturn £000	2020-21 Budget £000	2021-22 Budget £000
Employees	4,677	4,463	4,463
Premises	5	8	8
Transport	160	121	121
Supplies and Services	216	231	231
Third Party Payments	22,623	23,011	24,965
Transfer Payments	321	299	299
Support Services	111	13	13
Capital Financing Costs			
Total Expenditure	28,113	28,146	30,100
Government Grants	(570)	(294)	(2,478)
Other Grants	(200)		
Fees and Charges			
Deductions and Reimbursements	(4)		
Recharges			
Total Income	(774)	(294)	(2,478)
Total Net Expenditure	27,339	27,852	27,622

16 Plus Service

This service works with children in care aged 16 and over and all care leavers up to the age of 21, or age of 25 if the young person wishes this, or if they are in employment, education or training. Its primary purpose is to help these children achieve excellent outcomes, in line with the Council Strategic Plan for Children in Care and Care Leavers.

A priority area for 2021-22 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 well as meeting the aim of achieving excellent outcomes for every young person.

This service is leading on the commissioned 16 plus accommodation and support contracts for children in care and care leavers and in 2021-22 will be working collaboratively with housing and multi-agency colleagues to ensure all young people have high quality accommodation while reducing the spend on high cost semi-independent placements that are not good value for money and are not delivering the excellent outcomes required for every young person.

Summary Budget Tables

Services	2020-21 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2021-22 Budget £000
Management and Teams	3,938						3,938
CLA Placements 16-17	1,383				(130)		1,253
Care Leavers 18+ years	3,446	(1,000)		1,000	(508)		2,938
	8,767	(1,000)	-	1,000	(638)	-	8,129

Expenditure type	2019-20 Outturn £000	2020-21 Budget £000	2021-22 Budget £000
Employees	2,691	2,515	2,515
Premises	3	2	2
Transport	71	90	90
Supplies and Services	509	90	90
Third Party Payments	9,063	8,335	9,205
Transfer Payments	862	550	550
Support Services	52		
Capital Financing Costs			
Total Expenditure	13,251	11,582	12,452
Government Grants	(2,666)	(2,665)	(4,105)
Other Grants			(68)
Fees and Charges	(10)	(150)	(150)
Deductions and Reimbursements	(3)		
Recharges	(514)		
Total Income	(3,193)	(2,815)	(4,323)
Total Net Expenditure	10,058	8,767	8,129

Youth Offending Service

This service aims 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 YOS 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	2020-21 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2021-22 Budget £000
Management and Teams	1,806				(30)		1,776
Placements	494						494
Total	2,300	-	-	-	(30)	-	2,270

Expenditure type	2019-20 Outturn £000	2020-21 Budget £000	2021-22 Budget £000
Employees	2,448	2,630	2,630
Premises	73	7	7
Transport	37	25	25
Supplies and Services	45	63	63
Third Party Payments	812	634	634
Transfer Payments	2	11	11
Support Services	17	6	6
Capital Financing Costs			
Total Expenditure	3,434	3,376	3,376
Government Grants	(621)	(629)	(629)
Other Grants	(317)	(296)	(326)
Fees and Charges	(55)		
Deductions and Reimbursements			
Recharges	(136)	(151)	(151)
Total Income	(1,129)	(1,076)	(1,106)
Total Net Expenditure	2,305	2,300	2,270

Family Early Help incorporating the Troubled Families Transformation Team and Children and Family Centres

The Family Early Help Service (FEH) delivers early intervention for children and families through an Under 11 and an 11+ service, a parenting team and an Education Inclusion Team plus co-located CAMHS staff and a school nurse. The Under 11 teams are coordinated around four localities aligned with Children and Family Centre Hubs which are integrated into its early help offer. Staff use the FAMILY model as a whole family approach to prevent escalation to safeguarding services or a “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, providing the *right help at the right time in the right place*.

The Education Inclusion Team provides targeted support for children at risk of school exclusion and statutory education welfare support where children’s attendance at school is a concern. Maintained schools de-delegate DSG funding to FEH and Academies and Free Schools can trade the service. FEH coordinates a Team Around the School multi-agency model to ensure vulnerable children are identified and schools are supported to address needs.

The Transformation Team within FEH drives our Troubled Families programme locally known as Families Matter and promotes our Keeping Families Strong approach. This early intervention strategy is being refreshed in 2021 as part of an early help system review across the council and with partner agencies.

Summary Budget Tables

Services	2020-21 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2021-22 Budget £000
Family Early Help	2,405						2,405
Children and Family Centres	2,389						2,389
Troubled Families	(870)						(870)
Other	125						125
Total	4,049	-	-	-	-	-	4,049

Expenditure type	2019-20 Outturn £000	2020-21 Budget £000	2021-22 Budget £000
Employees	3,300	3,729	3,729
Premises	73	71	71
Transport	33	44	44
Supplies and Services	76	17	17
Third Party Payments	2,641	2,719	2,719
Transfer Payments	8	9	9
Support Services	27	24	24
Capital Financing Costs			
Total Expenditure	6,158	6,613	6,613
Government Grants (including Payment by Results)	(2,672)	(2,449)	(2,449)
Other Grants	(50)		
Fees and Charges	(27)	(115)	(115)
Deductions and Reimbursements	(1)		
Recharges	(38)		
Total Income	(2,788)	(2,564)	(2,564)
Total Net Expenditure	3,370	4,049	4,049

Assessment and Intervention Service (AIS)

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 (MASH), one of the AIS teams is known as the front door for the Children and Families Services within the council.

The service receives around 11,000 contacts a year concerning children and families in the borough for whom there are some concerns or in need of more specialist help. MASH includes several partner agencies working together to promote the safety and welfare of children. This provides better access to the information that will help to identify safeguarding risk, underpin a clearer understanding of need and lead to the right interventions and support for each child and family. 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	2020-21 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2021-22 Budget £000
Management and Support	312						312
Teams	4,453						4,453
South London and Maudsley funded teams	(16)						(16)
Total	4,749	-	-	-	-	-	4,749

Expenditure type	2019-20 Outturn £000	2020-21 Budget £000	2021-22 Budget £000
Employees	5,113	4,813	4,813
Premises			
Transport	121	77	77
Supplies and Services	53		
Third Party Payments	177	253	253
Transfer Payments	43	22	22
Support Services	11		
Capital Financing Costs			
Total Expenditure	5,518	5,165	5,165
Government Grants	(70)	(90)	(90)
Other Grants	(239)	(326)	(326)
Fees and Charges			
Deductions and Reimbursements			
Recharges	(4)		
Total Income	(313)	(416)	(416)
Total Net Expenditure	5,205	4,749	4,749

Safeguarding and Family Support (SFS)

This service is focussed on supporting children in their families through targeted multi-agency support with integrated support from the in-house clinical service. The vast majority of children do best growing up with their parents, and where this is not possible in their wider family network. 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 working with the child parents and family network.

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 Pre-Proceedings or 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. SFS has a Social Worker in Schools Team funded by the What Works Centre consisting of one Team Manager and six Social Workers funded until the end of March 2022.

Summary Budget Tables

Services	2020-21 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2021-22 Budget £000
Management and Legal costs	2,912						2,912
Teams	4,456						4,456
Total	7,368	-	-	-	-	-	7,368

Expenditure type	2019-20 Outturn £000	2020-21 Budget £000	2021-22 Budget £000
Employees	4,278	4,482	4,482
Premises			
Transport	131	90	90
Supplies and Services	969	1,004	1,004
Third Party Payments	232	191	191
Transfer Payments	358	206	206
Support Services	1,220	1,395	1,395
Capital Financing Costs			
Total Expenditure	7,188	7,368	7,368
Government Grants			
Other Grants			
Fees and Charges	(2)		
Deductions and Reimbursements	(5)		
Recharges			
Total Income	(7)	-	-
Total Net Expenditure	7,181	7,368	7,368

Adopt London South (ALS) Regional Adoption Agency

This service is a partnership of nine local authority adoption agencies, hosted by Southwark. It provides adoption services for children needing permanent new families and for advising professionals about progressing adoption plans. ALS gives advice and preparation to people interested in adoption and approves new adoptive families. ALS also provides post-adoption services to children and families, adopted adults and birth parents. Southwark is the host authority for ALS. In addition to the running of ALS direct services, ALS is responsible for arranging interagency placements with other adoption agencies and for the arrangements with the Adoption Support Fund for individual therapy for adopted children across the nine local authorities.

Summary Budget Tables

Services	2020-21 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2021-22 Budget £000
Adopt London South	673						673
Total	673	-	-	-	-	-	673

Expenditure type	2019-20 Outturn £000	2020-21 Budget £000	2021-22 Budget £000
Employees	2,139	2,990	2,990
Premises	4	258	258
Transport	39	32	32
Supplies and Services	312	124	124
Third Party Payments	310	311	311
Transfer Payments	3	7	7
Support Services	428	569	569
Capital Financing Costs			
Total Expenditure	3,235	4,291	4,291
Government Grants	(406)		
Other Grants (including RAA contributions)	(2,015)	(3,059)	(3,059)
Fees and Charges			
Deductions and Reimbursements	(1)		
Recharges	(226)	(559)	(559)
Total Income	(2,648)	(3,618)	(3,618)
Total Net Expenditure	587	673	673