

**Southwark Council**

**Budget Book**

**Children's and Adults'  
Services**

**2018-19**

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# Departmental Statement

## Description of department

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

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

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## Children's and Adults' Commissioning Division

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

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

Key commissioning areas for 2018-19 are improving the cost effectiveness of learning disability placements, more effective use of resources (with the CCG, where appropriate) in relation to supported housing provision and community equipment, increasing provision of local residential nursing care and ensuring that the care at home services become an integral part of the LCNs. Other key priorities are developing and implementing action plans for the Mental Health and Well-being strategy and the Sufficiency strategy; co-producing and implementing a new model of community support delivered with the local voluntary sector; delivery of the Better Care Fund and Transforming Care Programme; and piloting services such as advocacy for those seeking Continuing Health Care so that they access the appropriate funding streams for their assessed needs.

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

Services	2017-18 Budget	Budget adjustments	Inflation	Commitments	Savings	Growth	2018-19 Budget
	£000	£000	£000	£000	£000	£000	£000
Central Services	772	-	-	48	-	-	820
Commissioning staffing	2,009	-	37	-	-	-	2,046
Supporting People	3,780	-	-	-	-	-	3,780
IT systems and projects	921	-	7	-	-	-	927
<b>Total</b>	<b>7,481</b>	<b>-</b>	<b>43</b>	<b>48</b>	<b>-</b>	<b>-</b>	<b>7,573</b>

<b>Expenditure type</b>	<b>2016-17 Outturn</b>	<b>2017-18 Budget</b>	<b>2018-19 Budget</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
Employees	2,549	2,157	2,200
Premises	2	-	-
Transport	6	-	-
Supplies and Services	1,422	1,458	1,458
Third Party Payments	4,410	3,800	3,800
Transfer Payments	-	-	-
Support Services	1,148	998	998
Capital Financing Costs	-	-	-
<b>Total Expenditure</b>	<b>9,536</b>	<b>8,413</b>	<b>8,456</b>
Government Grants	-	(102)	(54)
Other Grants	(112)	(582)	(582)
Fees and Charges	(21)	-	-
Customer Receipts	-	-	-
Income From Third Parties	-	-	-
Deductions and Reimbursements	-	-	-
Recharges	(55)	(247)	(247)
<b>Total Income</b>	<b>(189)</b>	<b>(931)</b>	<b>(883)</b>
<b>Total Net Expenditure</b>	<b>9,348</b>	<b>7,481</b>	<b>7,573</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	2017-18 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2018-19 Budget £000
Learning Disabilities	35,222	-	451	2,700	(1,000)	-	37,373
Older People and Physical Disabilities	30,792	-	627	12,676	(1,800)	-	42,295
Mental Health and Substance Misuse	8,693	-	64	-	(1,000)	-	7,758
Other services within Adult Social Care	11,842	-	67	4,306	(1,577)	-	14,638
<b>Total</b>	<b>86,549</b>	<b>-</b>	<b>1,209</b>	<b>19,682</b>	<b>(5,377)</b>	<b>-</b>	<b>102,063</b>

Expenditure type	2016-17 Outturn	2017-18 Budget	2018-19 Budget
	£000	£000	£000
Employees	21,089	18,548	18,920
Premises	1,654	517	517
Transport	1,141	440	440
Supplies and Services	2,907	6,761	3,690
Third Party Payments	82,546	72,100	90,949
Transfer Payments	13,278	11,044	11,209
Support Services	4,744	4,346	4,073
Capital Financing Costs	367	459	459
<b>Total Expenditure</b>	<b>127,727</b>	<b>114,215</b>	<b>130,256</b>
Government Grants	(230)	-	-
Other Grants	(19,801)	(15,931)	(15,931)
Fees and Charges	(13,237)	(11,160)	(11,960)
Customer Receipts	(34)	-	-
Income From Third Parties	(20)	(32)	(32)
Deductions and Reimbursements	(16)	-	-
Recharges	(178)	(270)	(270)
<b>Total Income</b>	<b>(33,516)</b>	<b>(27,393)</b>	<b>(28,193)</b>
<b>Total Net Expenditure</b>	<b>94,211</b>	<b>86,822</b>	<b>102,063</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	2017-18 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2018-19 Budget £000
Assessment and care management	1,334	-	30	-	-	-	1,364
Placements and direct payments	32,053	-	417	2,700	(1,000)	-	34,170
Other	1,835	-	4	-	-	-	1,839
<b>Total</b>	<b>35,222</b>	<b>-</b>	<b>451</b>	<b>2,700</b>	<b>(1,000)</b>	<b>-</b>	<b>37,373</b>



Expenditure type	2016-17 Outturn	2017-18 Budget	2018-19 Budget
	£000	£000	£000
Employees	2,219	1,706	1,740
Premises	279	80	80
Transport	473	20	20
Supplies and Services	39	37	37
Third Party Payments	27,876	30,417	32,420
Transfer Payments	5,259	5,400	5,514
Support Services	1,499	1,389	1,389
Capital Financing Costs	134	199	199
<b>Total Expenditure</b>	<b>37,778</b>	<b>39,248</b>	<b>41,399</b>
Government Grants	(99)	-	-
Other Grants	(819)	(2,367)	(2,367)
Fees and Charges	(2,982)	(1,659)	(1,659)
Customer Receipts	-	-	-
Income From Third Parties	-	-	-
Deductions and Reimbursements	(2)	-	-
Recharges	(0)	-	-
<b>Total Income</b>	<b>(3,903)</b>	<b>(4,026)</b>	<b>(4,026)</b>
<b>Total Net Expenditure</b>	<b>33,875</b>	<b>35,222</b>	<b>37,373</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 significant investment in homecare and nursing care provision as shown in the commitments column below. Accessing personal budgets rather than traditional care services enables older people and carers to enjoy activities of their choosing and at times that work well for them. Our arrangements for older people's support operate alongside those for younger adults to ensure that service users experience streamlined support which is compliant with the Care Act 2014.

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

### Older People summary budget tables

Services	2017-18 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2018-19 Budget £000
Assessment and care management	4,107	-	95	-	-	-	4,203
Placements and direct payments	19,289	-	421	12,676	(800)	-	31,586
Reablement	920	-	53	-	-	-	973
Provider Services	3,723	-	54	-	(200)	-	3,578
Other	2,752	-	4	-	(800)	-	1,955
<b>Total</b>	<b>30,792</b>	<b>-</b>	<b>627</b>	<b>12,676</b>	<b>(1,800)</b>	<b>-</b>	<b>42,295</b>

Expenditure type	2016-17 Outturn	2017-18 Budget	2018-19 Budget
	£000	£000	£000
Employees	10,627	10,285	10,491
Premises	974	202	202
Transport	479	314	314
Supplies and Services	416	1,921	921
Third Party Payments	41,429	30,641	43,687
Transfer Payments	3,821	2,455	2,506
Support Services	2,517	1,857	1,857
Capital Financing Costs	104	230	230
<b>Total Expenditure</b>	<b>60,367</b>	<b>47,906</b>	<b>60,209</b>
Government Grants	(99)	-	-
Other Grants	(11,310)	(10,839)	(10,839)
Fees and Charges	(5,961)	(6,190)	(6,990)
Customer Receipts	-	-	-
Income From Third Parties	(20)	(32)	(32)
Deductions and Reimbursements	(7)	-	-
Recharges	(116)	(53)	(53)
<b>Total Income</b>	<b>(17,512)</b>	<b>(17,114)</b>	<b>(17,914)</b>
<b>Total Net Expenditure</b>	<b>42,855</b>	<b>30,792</b>	<b>42,295</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	2017-18 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2018-19 Budget £000
Assessment and care management	1,217	-	57	-	-	-	1,274
Placements and direct payments	5,406	-	-	-	-	-	5,406
Other	2,070	-	8	-	(1,000)	-	1,077
<b>Total</b>	<b>8,693</b>	<b>-</b>	<b>64</b>	<b>-</b>	<b>(1,000)</b>	<b>-</b>	<b>7,758</b>

Expenditure type	2016-17 Outturn	2017-18 Budget	2018-19 Budget
	£000	£000	£000
Employees	3,991	3,206	3,271
Premises	322	230	230
Transport	79	58	58
Supplies and Services	129	1,113	113
Third Party Payments	6,824	6,349	6,349
Transfer Payments	464	166	166
Support Services	530	652	652
Capital Financing Costs	101	29	29
<b>Total Expenditure</b>	<b>12,441</b>	<b>11,804</b>	<b>10,868</b>
Government Grants	-	-	-
Other Grants	(3,285)	(1,984)	(1,984)
Fees and Charges	(958)	(910)	(910)
Customer Receipts	-	-	-
Income From Third Parties	-	-	-
Deductions and Reimbursements	(6)	-	-
Recharges	(1)	(217)	(217)
<b>Total Income</b>	<b>(4,250)</b>	<b>(3,111)</b>	<b>(3,111)</b>
<b>Total Net Expenditure</b>	<b>8,190</b>	<b>8,693</b>	<b>7,758</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, service development and quality and the All Age Disabilities pathway. 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	2017-18 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2018-19 Budget £000
Service Development	1,421	-	14	-	-	-	1,436
Central Support Services	5,747	-	4	506	(1,577)	-	4,680
Client Finance & Brokerage	827	-	22	-	-	-	849
All Age Disabilities	3,846	-	27	3,800	-	-	7,673
<b>Total</b>	<b>11,842</b>	<b>-</b>	<b>67</b>	<b>4,306</b>	<b>(1,577)</b>	<b>-</b>	<b>14,638</b>

<b>Expenditure type</b>	<b>2016-17 Outturn</b>	<b>2017-18 Budget</b>	<b>2018-19 Budget</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>
Employees	4,252	3,351	3,418
Premises	79	5	5
Transport	111	48	48
Supplies and Services	2,323	3,689	2,618
Third Party Payments	6,417	4,693	8,493
Transfer Payments	3,734	3,023	3,023
Support Services	198	448	175
Capital Financing Costs	27	-	-
<b>Total Expenditure</b>	<b>17,141</b>	<b>15,257</b>	<b>17,780</b>
Government Grants	(32)	-	-
Other Grants	(4,388)	(742)	(742)
Fees and Charges	(3,335)	(2,401)	(2,401)
Customer Receipts	(34)	-	-
Income From Third Parties	-	-	-
Deductions and Reimbursements	(1)	-	-
Recharges	(60)	-	-
<b>Total Income</b>	<b>(7,851)</b>	<b>(3,143)</b>	<b>(3,143)</b>
<b>Total Net Expenditure</b>	<b>9,291</b>	<b>12,115</b>	<b>14,638</b>

# Children's Social Care

## 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.

Services	2017-18 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2018-19 Budget £000
Troubled Families/SFFT	540		10				551
Youth Offending Service	2,273		50				2,323
Early Help	147		29	349			525
Assessment & Intervention	4,282		81				4,363
Safeguarding & Family Support	8,720		92		-50		8,762
Care	11,881		172	1,830			13,883
Permanence	21,053		63	1,150	-1,000		21,266
Quality Assurance & Social Work Improvement	1,055		19				1,074
Management & Planning	3,982		35	220	-540		3,696
Central Support Service	1,498		20				1,518
<b>Total</b>	<b>55,431</b>		<b>571</b>	<b>3,549</b>	<b>-1,590</b>		<b>57,961</b>



## 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

Expenditure type	2016-17 Outturn £000	2017-18 Budget £000	2018-19 Budget £000
Employees	27,625	22,967	24,419
Premises	535	281	141
Transport	874	676	676
Supplies and Services	1,808	3,883	3,833
Third Party Payments	36,920	31,526	32,326
Transfer Payments	2,037	1,561	1,561
Support Services	1,962	63	63
Capital Financing Costs	63	63	63
<b>Total Expenditure</b>	<b>71,823</b>	<b>61,019</b>	<b>63,081</b>
Government Grants	-9,518	-5,265	-4,797
Other Grants	1,236	-151	-151
Deductions and Reimbursements	-23		
Recharges			
<b>Total Income</b>	<b>-10,777</b>	<b>5,416</b>	<b>-4948</b>
<b>Total Net Expenditure</b>	<b>60,512</b>	<b>55,431</b>	<b>57,961</b>

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

Troubled Families is incorporated into our local Families Matter programme and pathway of services to Family Early Help. The service incorporates two externally commissioned projects as well as a dedicated Specialist Family Focus Team (SFFT).

- Functional Family Therapy team delivered with staff from SLAM, which provides family therapy in the home setting
- Keeping Families Together Team, which focuses on young people on the edge of care, providing intensive support as well as rehabilitation home from Care.
- A Parenting team providing one to one support for parents and up to 3 parenting programmes per week
- A range of outreach services delivering a whole family approach where there is a need for a targeted service to avoid escalation to safeguarding or to 'step-down' from statutory safeguarding interventions

The attachment fee and payment by results funding from MHCLG is used to support commissioned family support services to fund staff employed by Southwark and promote a transformational approach to work with complex family needs.

Services	2017-18 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2018-19 Budget £000
Troubled Families/SFFT	540	-	10	-	-	-	551

Expenditure type	2016-17 Outturn £000	2017-18 Budget £000	2018-19 Budget £000
Employees	1,644	517	528
Premises	24		
Transport	36	7	7
Supplies and Services	28	2	2
Third Party Payments	822	1,455	1,455
Transfer Payments	4	3	3
Support Services	16		
Capital Financing Costs			
<b>Total Expenditure</b>	<b>2,575</b>	<b>1,983</b>	<b>1,994</b>
Government Grants	-1,453	-1,443	-1,443
Other Grants	-106		
Deductions and Reimbursements	-6		
<b>Total Income</b>	<b>1,565</b>	<b>-1,443</b>	<b>-4,433</b>
<b>Total Net Expenditure</b>	<b>1,010</b>	<b>540</b>	<b>551</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. Southwark YOS works in partnership with council colleagues, the National Probation Service, the NHS and the Metropolitan Police through which this aim is delivered. The Youth Offending Service is monitored by the Youth Justice Board and has key duties and performance indicators including:

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

In November 2016 the Service was inspected by Her Majesty's Inspectorate of Probation and was highly commended. Whilst the overall number of young people involved in youth justice system has reduced significantly over the last 10 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.

Services	2017-18 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2018-19 Budget £000
Youth Offending Service	2,273		50				2,323

Expenditure type	2016-17 Outturn £000	2017-18 Budget £000	2018-19 Budget £000
Employees	3,052	2,504	2,554
Premises	10	6	6
Transport	25	59	59
Supplies and Services	35	80	80
Third Party Payments	635	565	565
Transfer Payments	12	12	12
Support Services	6		
<b>Total Expenditure</b>	<b>3,775</b>	<b>3,226</b>	<b>3,276</b>
Government Grants	-776	-781	-781
Other Grants	-146		
<b>Total Income</b>	<b>-922</b>	<b>-781</b>	<b>-781</b>
<b>Total Net Expenditure</b>	<b>2,819</b>	<b>2,273</b>	<b>2,323</b>

## Early Help Locality Services

This service with Family Early Help delivers early intervention for children and families with a particular focus on working with children and young people referred by schools. The Early Help teams are coordinated around 4 localities aligned with Children's Centre Hubs and offer a whole family approach to prevent escalation to safeguarding services or 'step down' from statutory interventions. Engagement by families is voluntary and aims to offer support early in the emergence of a problem to be most effective and supportive to families. Early Help Localities also provide statutory education welfare support where children's attendance at school is below 90% and this includes both support and challenge through prosecution options. A significant proportion of funding for the service is de-delegated through Schools Forum and there is also a traded service with some Academies and Free Schools.

Services	2017-18 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2018-19 Budget £000
Early Help	147		29	349			525

### Summary budget tables

Expenditure type	2016-17 Outturn £000	2017-18 Budget £000	2018-19 Budget £000
Employees	1,777	1,760	1,789
Premises		4	4
Transport	37	23	23
Supplies and Services	21	29	29
Third Party Payments	9	18	18
Transfer Payments	1		
Support Services	10		
Capital Financing Costs			
<b>Total Expenditure</b>	<b>1,854</b>	<b>1,834</b>	<b>1,863</b>
Government Grants	-1,307	-1,687	-1,338
Other Grants	-133		
Deductions and Reimbursements	-1		
Recharges			
<b>Total Income</b>	<b>-1,441</b>	<b>-1,687</b>	<b>-1,338</b>
<b>Total Net Expenditure</b>	<b>413</b>	<b>147</b>	<b>525</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 Multi agency Safeguarding Hub, one of the Assessment & Intervention Service teams is known as the front door for Children's Social Care services. It receives around 7000 contacts a year concerning children and families in the borough for whom there are some concerns. MASH which includes several partner agencies working together to make decisions on whether threshold is met and warrants Children's social care assessment and intervention. 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 Child and Family single assessment. This also includes pre-birth assessments due to concerns about the risk to unborn babies

Services	2017-18 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2018-19 Budget £000
Assessment & Intervention	3,764		68				3,832
Emergency Duty	518		13				531
<b>Assessment &amp; Intervention</b>	<b>4,282</b>		<b>81</b>				<b>4,363</b>

Expenditure type	2016-17 Outturn £000	2017-18 Budget £000	2018-19 Budget £000
Employees	5,270	4,039	4,120
Premises	112	16	16
Transport	130	82	82
Supplies and Services	85	32	32
Third Party Payments	272	219	219
Transfer Payments	73	45	45
Support Services	40		
Capital Financing Costs			
<b>Total Expenditure</b>	<b>5,982</b>	<b>4,433</b>	<b>4,514</b>
Other Grants	-347	-151	-151
Deductions and Reimbursements	-2		
Recharges	-15		
<b>Total Income</b>	<b>-364</b>	<b>-151</b>	<b>-151</b>
<b>Total Net Expenditure</b>	<b>5,617</b>	<b>4,282</b>	<b>4,363</b>

## 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 that permanency plans are achieved for these children. The Service also hold oversight of children and young people in assessed private foster arrangements.

### Summary budget tables

Services	2017-18 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2018-19 Budget £000
<b>Safeguarding &amp; Family Support</b>	8,720		92		-50		8,762

Expenditure type	2016-17 Outturn £000	2017-18 Budget £000	2018-19 Budget £000
Employees	5,468	4,581	4,673
Premises	83		
Transport	184	108	108
Supplies and Services	1,009	2,881	2,831
Third Party Payments	1,301	1,066	1,066
Transfer Payments	407	85	85
Support Services	1,584		
Capital Financing Costs			
<b>Total Expenditure</b>	<b>10,037</b>	<b>8,720</b>	<b>8,762</b>
Government Grants	-800		
Other Grants	-1		
Deductions and Reimbursements	-6		
Recharges	-16		
<b>Total Income</b>	<b>-823</b>		
<b>Total Net Expenditure</b>	<b>9,214</b>	<b>8,720</b>	<b>8,762</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

Services	2017-18 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2018-19 Budget £000
Care	11,881		172	1,830			13,883

### Summary budget tables

Expenditure type	2016-17 Outturn £000	2017-18 Budget £000	2018-19 Budget £000
Employees	3,669	2,638	3,320
Premises	23		
Transport	253	162	162
Supplies and Services	33	48	48
Third Party Payments	16,043	9,216	10,416
Transfer Payments	1,249	887	887
Support Services	36	30	30
Capital Financing Costs			
<b>Total Expenditure</b>	<b>21,307</b>	<b>12,981</b>	<b>14,863</b>
Government Grants	-3,190	-1,099	-980
Deductions and Reimbursements	-6		
Recharges	-369		
<b>Total Income</b>	<b>-3,565</b>	<b>-1,099</b>	<b>-980</b>
<b>Total Net Expenditure</b>	<b>17,742</b>	<b>11,881</b>	<b>13,883</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 240 special guardianship orders (SGOs) and 30 Residence Orders.

Services	2017-18 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2018-19 Budget £000
Permanence	21,053		63	1,150	-1,000		21,266

### Summary budget tables

Expenditure type	2016-17 Outturn £000	2017-18 Budget £000	2018-19 Budget £000
Employees	3,756	3,166	3,379
Premises	63	12	12
Transport	146	130	130
Supplies and Services	236	470	470
Third Party Payments	15,832	16,956	16,956
Transfer Payments	276	518	518
Support Services	26		
Capital Financing Costs			
<b>Total Expenditure</b>	<b>20,336</b>	<b>21,253</b>	<b>21,466</b>
Government Grants	-1,921	-200	-200
Other Grants			
Deductions and Reimbursements	-3		
Recharges			
<b>Total Income</b>	<b>1,924</b>	<b>-200</b>	<b>-200</b>
<b>Total Net Expenditure</b>	<b>18,412</b>	<b>21,053</b>	<b>21,266</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

### Summary budget tables

Services	2017-18 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2018-19 Budget £000
Quality Assurance & Social Work Improvement	1,055		19				1,074

Expenditure type	2016-17 Outturn £000	2017-18 Budget £000	2018-19 Budget £000
Employees	1,010	954	973
Premises			
Transport	46	32	32
Supplies and Services	198	13	32
Third Party Payments	62	45	45
Transfer Payments	2	11	11
Support Services	4		
Capital Financing Costs			
<b>Total Expenditure</b>	<b>1,321</b>	<b>1,055</b>	<b>1,074</b>
Government Grants	-70		
Other Grants	-10		
Recharges			
<b>Total Income</b>	<b>-80</b>		
<b>Total Net Expenditure</b>	<b>1,241</b>	<b>1,055</b>	<b>1,074</b>

## Management & Planning

The specialist services strategy budget covers the 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

Services	2017-18 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2018-19 Budget £000
Management & Planning	3,982		35	220	-540		3,696

Expenditure type	2016-17 Outturn £000	2017-18 Budget £000	2018-19 Budget £000
Employees	1,033	1,812	2,067
Premises	-29	149	9
Transport	18	14	14
Supplies and Services	75	90	90
Third Party Payments	1,939	1,971	1,571
Transfer Payments			
Support Services	235		
Capital Financing Costs			
<b>Total Expenditure</b>	<b>3,271</b>	<b>4,037</b>	<b>3,751</b>
Government Grants		-55	-55
Other Grants	-492		
Recharges			
<b>Total Income</b>	<b>-492</b>	<b>-55</b>	<b>-55</b>
<b>Total Net Expenditure</b>	<b>2,779</b>	<b>3,982</b>	<b>3,696</b>

## Central Support Services

This 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

### Summary budget tables

Services	2017-18 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2018-19 Budget £000
Central Support	1,498	0	20				1,518

Expenditure type	2016-17 Outturn £000	2017-18 Budget £000	2018-19 Budget £000
Employees	947	995	1,015
Premises	247	95	95
Transport		59	59
Supplies and Services	87	239	239
Third Party Payments	4	14	14
Transfer Payments	12		
Support Services	5	33	33
Capital Financing Costs			
<b>Total Expenditure</b>	<b>1,365</b>	<b>1,498</b>	<b>1,518</b>
Government Grants			
Other Grants	-1		
Recharges			
<b>Total Income</b>	<b>-1</b>		
<b>Total Net Expenditure</b>	<b>1,364</b>	<b>1,498</b>	<b>1,518</b>