

Southwark Council

Budget Book

**Children's and Adults'
Services**

2019-20

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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 2019-20 are continuing to improve the cost effectiveness of bed-based placements, effective use of resources in relation to supported housing provision, 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 information, advice and guidance services delivered by the local voluntary sector; delivery of the Better Care Fund; implementing the CYP Wellbeing and MH review; 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	2018-19 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2019-20 Budget £000
Commissioning staffing	1,770	0	30	-	-	-	1,800
Housing Related Support	3,780	303	-	-	-	-	4,083
C&A Central Costs	2,381	816	14	-	(11)	-	3,200
Total	7,931	1,119	44	-	(11)	-	9,083

Expenditure type	2017-18 Outturn £000	2018-19 Budget £000	2019-20 Budget £000
Employees	2,408	2,558	2,494
Premises	14	-	-
Transport	3	-	-
Supplies and Services	1,297	1,458	1,479
Third Party Payments	4,614	3,800	3,812
Transfer Payments	-	-	-
Support Services	1,231	998	998
Capital Financing Costs	-	-	791
Total Expenditure	9,567	8,814	9,574
Government Grants	(153)	(54)	(54)
Other Grants	(863)	(582)	(437)
Fees and Charges	(60)	-	-
Customer Receipts	-	-	-
Income From Third Parties	-	-	-
Deductions and Reimbursements	-	-	-
Recharges	(355)	(247)	-
Total Income	(1,431)	(883)	(491)
Total Net Expenditure	8,136	7,931	9,083

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	2018-19 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2019-20 Budget £000
Learning Disabilities	37,373	(7,483)	33	-	(2,125)	-	27,798
Older People and Physical Disabilities	42,295	(10,789)	203	4,739	(1,513)	-	34,935
Mental Health and Substance Misuse	7,758	492	66	-	(200)	-	8,116
Other services within Adult Social Care	15,340	660	75	-	(1,175)	-	14,900
Total	102,766	(17,120)	377	4,739	(5,013)	-	85,749

Expenditure type	2017-18 Outturn	2018-19 Budget	2019-20 Budget
	£000	£000	£000
Employees	17,643	18,920	18,785
Premises	1,194	517	839
Transport	606	440	480
Supplies and Services	2,988	3,689	5,238
Third Party Payments	83,908	91,381	91,557
Transfer Payments	10,919	11,209	11,735
Support Services	4,499	4,346	4,067
Capital Financing Costs	458	458	453
Total Expenditure	122,215	130,960	133,154
Government Grants	(237)	-	(237)
Other Grants	(25,023)	(15,932)	(35,987)
Fees and Charges	(12,635)	(11,960)	(10,826)
Customer Receipts	10	-	-
Income From Third Parties	(26)	(32)	(30)
Deductions and Reimbursements	280	-	-
Recharges	(355)	(270)	(325)
Total Income	(37,986)	(28,194)	(47,405)
Total Net Expenditure	84,229	102,766	85,749

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	2018-19 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2019-20 Budget £000
Assessment and care management	1,364	(135)	28	-	(125)	-	1,132
Placements and direct payments	34,170	(7,288)	-	-	(2,000)	-	24,882
Other	1,839	(60)	5	-	-	-	1,784
Total	37,373	(7,483)	33	-	(2,125)	-	27,798

Expenditure type	2017-18 Outturn	2018-19 Budget	2019-20 Budget
	£000	£000	£000
Employees	1,889	1,740	1,665
Premises	161	80	146
Transport	64	20	24
Supplies and Services	27	37	25
Third Party Payments	29,608	32,420	27,486
Transfer Payments	4,477	5,514	4,894
Support Services	1,427	1,389	1,302
Capital Financing Costs	199	199	181
Total Expenditure	37,852	41,399	35,723
Government Grants	-	-	-
Other Grants	(2,367)	(2,367)	(5,667)
Fees and Charges	(2,348)	(1,659)	(2,258)
Customer Receipts	-	-	-
Income From Third Parties	-	-	-
Deductions and Reimbursements	296	-	-
Recharges	(2)	-	-
Total Income	(4,421)	(4,026)	(7,925)
Total Net Expenditure	33,431	37,373	27,798

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	2018-19 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2019-20 Budget £000
Assessment and care management	4,203	136	101	-	-	-	4,440
Placements and direct payments	31,586	(9,811)	-	4,739	(1,513)	-	25,001
Reablement	973	(932)	55	-	-	-	96
Provider Services	3,578	(482)	44	-	-	-	3,140
Other	1,955	300	3	-	-	-	2,258
Total	42,295	(10,789)	203	4,739	(1,513)	-	34,935

Expenditure type	2017-18 Outturn	2018-19 Budget	2019-20 Budget
	£000	£000	£000
Employees	9,095	10,491	10,343
Premises	757	202	410
Transport	413	314	380
Supplies and Services	545	921	1,079
Third Party Payments	38,588	43,688	48,943
Transfer Payments	2,202	2,506	2,689
Support Services	1,902	1,857	1,877
Capital Financing Costs	230	230	227
Total Expenditure	53,732	60,209	65,948
Government Grants	(204)	-	(204)
Other Grants	(11,105)	(10,839)	(24,842)
Fees and Charges	(6,741)	(6,990)	(5,884)
Customer Receipts	-	-	-
Income From Third Parties	(26)	(32)	(30)
Deductions and Reimbursements	(10)	-	-
Recharges	(56)	(53)	(53)
Total Income	(18,142)	(17,914)	(31,013)
Total Net Expenditure	35,590	42,295	34,935

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	2018-19 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2019-20 Budget £000
Assessment and care management	1,274	(6)	58	-	-	-	1,326
Placements and direct payments	5,407	388	-	-	(200)	-	5,595
Other	1,077	110	8	-	-	-	1,195
Total	7,758	492	66	-	(200)	-	8,116

Expenditure type	2017-18 Outturn	2018-19 Budget	2019-20 Budget
	£000	£000	£000
Employees	2,915	3,271	3,368
Premises	258	230	268
Transport	72	58	74
Supplies and Services	50	113	137
Third Party Payments	7,093	6,350	6,765
Transfer Payments	232	166	234
Support Services	679	652	406
Capital Financing Costs	29	29	45
Total Expenditure	11,328	10,869	11,297
Government Grants	-	-	-
Other Grants	(1,727)	(1,984)	(2,764)
Fees and Charges	(816)	(910)	(205)
Customer Receipts	1	-	-
Income From Third Parties	-	-	-
Deductions and Reimbursements	(5)	-	-
Recharges	(218)	(217)	(212)
Total Income	(2,765)	(3,111)	(3,181)
Total Net Expenditure	8,563	7,758	8,116

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	2018-19 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2019-20 Budget £000
Service Development	1,436	78	16	-	-	-	1,530
Central Support Services	4,953	(583)	5	-	(1,050)	-	3,325
Client Finance & Brokerage	849	442	24	-	-	-	1,315
All Age Disabilities	8,102	723	30	-	(125)	-	8,730
Total	15,340	660	75	-	(1,175)	-	14,900

Expenditure type	2017-18 Outturn	2018-19 Budget	2019-20 Budget
	£000	£000	£000
Employees	3,744	3,418	3,409
Premises	18	5	15
Transport	57	48	2
Supplies and Services	2,366	2,618	3,997
Third Party Payments	8,619	8,923	8,363
Transfer Payments	4,008	3,023	3,918
Support Services	491	448	482
Capital Financing Costs	-	-	-
Total Expenditure	19,303	18,483	20,186
Government Grants	(33)	-	(33)
Other Grants	(9,824)	(742)	(2,714)
Fees and Charges	(2,730)	(2,401)	(2,479)
Customer Receipts	9	-	-
Income From Third Parties	-	-	-
Deductions and Reimbursements	(1)	-	-
Recharges	(79)	-	(60)
Total Income	(12,658)	(3,143)	(5,286)
Total Net Expenditure	6,645	15,340	14,900

Children and Families Division Social Care

Vision and Priorities

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

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

Summary Budget Tables

Services	2018-19 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2019-20 Budget £000
Troubled Families / Parenting	2,158	-371	-	-	-	-	1,787
Youth Offending Services	2,323	-129	60	-	-	-	2,254
Family Early Help	1,076	699	164	-	-	-	1,939
Assessment & Intervention	4,363	243	93	-	-	-	4,699
Safeguarding & Family Support	8,762	-451	109	-	-	-	8,420
Care	13,883	-800	285	1,450	-	-	14,818
Permanence	21,237	-53	376	-	-350	-	21,210
Quality Assurance & Social Work Improvement	1,074	55	20	-	-	-	1,149
C&F Senior Mgmt	3,141	--1,416	40	1,403	-760	-	2,408
Central Support Service	1,518	75	20	-	-	-	1,613
Total	59,535	-2,148	1,167	2,853	-1,110	-	60,297

The budget adjustments that occurred during 2018/19 totalled £2.1m as explained in the table below

Amount (£m)	Comment
-1.0	Budget transferred to Adult Services to support Looked After Children within the All Age Disabilities Team
-1.4	This is one off grant for 2019/20. Please refer to page 24 and 27 for the committed expenditure against the grant
0.3	Budget's received from departments across the council (e.g. NNDR and staff moving from finance).
2.1	

There will also be further movements within the service reflecting the restructure and budget accountability statements.

Expenditure type	2017-18 Outturn £000	2018-19 Budget £000	2019-20 Budget £000
Employees	26,272	24,418	26,271
Premises	149	142	218
Transport	747	676	651
Supplies and Services	1,897	2,048	1,943
Third Party Payments	37,639	33,899	35,248
Transfer Payments	1,277	1,561	1,238
Support Services	1,502	1,848	1,928
Capital Financing Costs	63	63	63
Total Expenditure	69,546	64,655	67,560
Government Grants	-8,841	-4,597	-5,503
Other Grants (including PbR)	-1,227	-351	-1,459
Fees and Charges	-194	0	-201
Deductions and Reimbursements	-15	0	0
Recharges	-308	-172	-100
Total Income	-10,585	-5,120	-7,263
Total Net Expenditure	58,961	59,535	60,297

Troubled Families and Children's Centre

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

The attachment fee for 2019-20 is £167k and the Transformation grant is £262k and payment by results funding of £515k from MHCLG will be used to support commissioned family support services to fund staff employed by Southwark and promote a transformational approach to work with complex family needs.

The council commissions children's centres for £2.4m providing a range of family focused services for children under five and their families across the whole of Southwark. This service was previously within Education but transferred previously.

Summary Budget Tables

Services	2018-19 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2019-20 Budget £000
Troubled Families/SFFT	2,158	-371	-	-	-	-	1,787

Expenditure type	2017-18 Outturn £000	2018-19 Budget £000	2019-20 Budget £000
Employees	111	0	96
Premises	0	0	0
Transport	0	0	0
Supplies and Services	61	0	0
Third Party Payments	2,922	3,601	2,635
Transfer Payments	0	0	0
Support Services	1	0	0
Capital Financing Costs	0	0	0
Total Expenditure	3,095	3,601	2,731
Government Grants	-1,466	-1,443	-429
Other Grants (including PbR)	-106	0	-515
Deductions and Reimbursements	0	0	0
Total Income	-1,572	-1,443	-944
Total Net Expenditure	1,523	2,158	1,787

Youth Offending Service

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

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

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

Summary Budget Tables

Services	2018-19 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2019-20 Budget £000
Youth Offending Service	2,323	-129	60	-	-	-	2,254

Expenditure type	2017-18 Outturn	2018-19 Budget	2019-20 Budget
	£000	£000	£000
Employees	2,523	2,554	2,419
Premises	4	6	7
Transport	16	59	34
Supplies and Services	37	80	92
Third Party Payments	369	565	637
Transfer Payments	5	12	5
Support Services	9	0	5
Total Expenditure	2,963	3,276	3,199
Government Grants	-719	-781	-622
Other Grants	-278	0	-223
Deductions and Reimbursement	-3	0	0
Recharges	-71	-172	-100
Total Income	-1,071	-953	-945
Total Net Expenditure	1,892	2,323	2,254

Family Early Help

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

Summary Budget Tables

Services	2018-19 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2019-20 Budget £000
Family Early Help	1,076	699	164	-	-	-	1,939

Expenditure type	2017-18 Outturn £000	2018-19 Budget £000	2019-20 Budget £000
Employees	3,195	2,317	3,160
Premises	31	4	4
Transport	69	30	30
Supplies and Services	65	30	30
Third Party Payments	581	30	30
Transfer Payments	10	3	3
Support Services	18	0	0
Capital Financing Costs	0	0	0
Total Expenditure	3,969	2,414	3,257
Government Grants	-1,692	-1,338	-1,117
Other Grants	0	0	0
Fees and Charges	-180	0	-201
Deductions and Reimbursements	-2	0	0
Recharges	0	0	0
Total Income	-1,874	-1,338	-1,318
Total Net Expenditure	2,095	1,076	1,939

Assessment and Intervention

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

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

Summary Budget Tables

Services	2018-19 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2019-20 Budget £000
Assessment & Intervention	4,363	243	93	-	-	-	4,699

Expenditure type	2017-18 Outturn £000	2018-19 Budget £000	2019-20 Budget £000
Employees	5,050	4,120	4,450
Premises	-97	16	16
Transport	120	82	82
Supplies and Services	79	32	32
Third Party Payments	291	219	225
Transfer Payments	29	45	45
Support Services	15	0	0
Capital Financing Costs	0	0	0
Total Expenditure	5,487	4,514	4,850
Other Grants	-360	-151	-151
Deductions and Reimbursements	-1	0	0
Recharges	-53	0	0
Total Income	-414	-151	-151
Total Net Expenditure	5,073	4,363	4,699

Safeguarding and Family Support

This service ensures that children who are at risk of abuse or neglect, and in significant need, are provided with timely and effective interventions whilst the multi agency network monitors progress. The service works with children subject to child protection plans as well as children with a child in need plan. For those children who need to be placed in alternative care, the service may enter into Care Proceedings at the Family Proceedings Court in order that permanence plans are achieved for these children. The Service also holds oversight of children and young people in assessed private foster arrangements and holds the legal budget of £2.8m.

Summary Budget Tables

Services	2018-19 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2019-20 Budget £000
Safeguarding & Family Support	8,762	-451	109	-	-	-	8,420

Expenditure type	2017-18 Outturn £000	2018-19 Budget £000	2019-20 Budget £000
Employees	4,537	4,673	4,306
Premises	22	0	0
Transport	131	108	108
Supplies and Services	906	1,046	1,046
Third Party Payments	796	1,065	1,090
Transfer Payments	185	85	85
Support Services	1,343	1,785	1,785
Capital Financing Costs	0,	0	0
Total Expenditure	7,920	8,762	8,420
Government Grants	0	0	0
Other Grants	0	0	0
Fees and Charges	-3	0	0
Deductions and Reimbursements	-2	0	0
Recharges	0	0	0
Total Income	-5	0	0
Total Net Expenditure	7,915	8,762	8,420

Care Service

The Care Service works with children in care and all care leavers up to the age of 21, or age of 25 if the young person wishes this, or they are in employment, education or training. Its primary purpose is to help these children achieve good outcomes, in line with the Council Strategic Plan for Children in Care and Care Leavers 2016-19. The first strategic aim of the plan is to safely reduce the number of children in care and doing so will have a significant impact on the budget allowing for savings on placement to be re-invested in other areas of support for vulnerable children and families. A priority area for 2019-20 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.

In the support of a number of developments in leaving care commitments of £1.45m have been allocated. Whilst some of these are ongoing, £0.8m are one off and are financed by a grant which is represented in the budget adjustments line.

Summary Budget Tables

Services	2018-19 Budget	Budget adjustments	Inflation	Commitments	Savings	Growth	2019-20 Budget
	£000	£000	£000	£000	£000	£000	£000
Care	13,883	-800	285	1,450	-	-	14,818

Expenditure type	2017-18 Outturn	2018-19 Budget	2019-20 Budget
	£000	£000	£000
Employees	3,608	3,320	3,650
Premises	6	0	0
Transport	203	162	162
Supplies and Services	97	48	158
Third Party Payments	15,679	10,416	13,684
Transfer Payments	900	887	526
Support Services	42	30	30
Capital Financing Costs	0	0	0
Total Expenditure	20,536	14,863	18,210
Government Grants	-3,987	-980	-3,335
Other Grants	0	0	-57
Fees and Charges	-11	0	0
Deductions and Reimbursements	-2	0	0
Recharges	208	0	0
Total Income	-3,792	-980	-3,392
Total Net Expenditure	16,743	13,883	14,818

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 2019-20 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.

One of the council's priority areas is to increase the use of internal foster carers therefore savings of £350k have been set by reducing the need to use independent fostering agencies.

A key change to this service will be the Regional Adoption Agency for South London. Details of which are given on page 29 of this document.

Summary Budget Tables

Services	2018-19 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2019-20 Budget £000
Permanence	21,237	-53	376	-	-350	-	21,210

Expenditure type	2017-18 Outturn £000	2018-19 Budget £000	2019-20 Budget £000
Employees	3,828	3,379	4,076
Premises	10	12	12
Transport	153	130	130
Supplies and Services	257	470	245
Third Party Payments	16,150	16,928	16,384
Transfer Payments	132	518	563
Support Services	18	0	0
Capital Financing Costs	0	0	0
Total Expenditure	20,548	21,437	21,410
Government Grants	-830	0	0
Other Grants	0	-200	-200
Deductions and Reimbursements	-3	0	0
Recharges	0	0	0
Total Income	-833	-200	-200
Total Net Expenditure	19,715	21,237	21,210

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	2018-19 Budget	Budget adjustments	Inflation	Commitments	Savings	Growth	2019-20 Budget
	£000	£000	£000	£000	£000	£000	£000
Quality Assurance & Social Work Improvement	1,074	55	20	-	-	-	1,149

Expenditure type	2017-18 Outturn	2018-19 Budget	2019-20 Budget
	£000	£000	£000
Employees	981	973	1,048
Premises	0	0	0
Transport	30	32	32
Supplies and Services	180	13	66
Third Party Payments	56	45	45
Transfer Payments	3	11	11
Support Services	3	0	0
Capital Financing Costs	0	0	0
Total Expenditure	1,253	1,074	1,202
Government Grants	-46	0	0
Other Grants	0	0	-53
Deductions and Reimbursements	-2	0	0
Recharges	0	0	0
Total Income	-48	0	-53
Total Net Expenditure	1,205	1,074	1,149

Other Services within Children & Families Division

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

There are a number of one off funding commitments which are awaiting allocation (refer to table on page 17) and in addition, savings are held here that are planned for phase 2 of the management restructure and the Clinical service. There is a corresponding credit of £1.4m, representing the grant income to offset the corresponding commitments.

Summary Budget Tables

Services	2018-19 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2019-20 Budget £000
CSC Senior Management	3,141	-1,416	40	1,403	-760	-	2,408

Expenditure type	2017-18 Outturn £000	2018-19 Budget £000	2019-20 Budget £000
Employees	1,571	2,067	2,031
Premises	15	9	9
Transport	11	14	14
Supplies and Services	62	90	35
Third Party Payments	675	1,016	504
Transfer Payments	0	0	0
Support Services	29	0	75
Capital Financing Costs	0	0	0
Total Expenditure	2,363	3,196	2,668
Government Grants	-101	-55	0
Other Grants	-483	0	-260
Recharges	-392	0	0
Total Income	-976	-55	-260
Total Net Expenditure	1,387	3,141	2,408

Central Support Services

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

Summary Budget Tables

Services	2018-19 Budget £000	Budget adjustments £000	Inflation £000	Commitments £000	Savings £000	Growth £000	2019-20 Budget £000
Central Support	1,518	75	20	-	-	-	1,613

Expenditure type	2017-18 Outturn £000	2018-19 Budget £000	2019-20 Budget £000
Employees	868	1,015	1,035
Premises	158	95	170
Transport	14	59	59
Supplies and Services	153	239	239
Third Party Payments	120	14	14
Transfer Payments	13	0	0
Support Services	24	33	33
Capital Financing Costs	63	63	63
Total Expenditure	1,413	1,518	1,613
Government Grants	0	0	0
Other Grants	0	0	0
Recharges	0	0	0
Total Income	0	0	0
Total Net Expenditure	1,413	1,518	1,613

Regional Adoption Agency (RAA) South London

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

There is a requirement for LAs to be part of an RAA within a specific timescale.

Partner	Indicative Total allocation 2019-20	
	Full Year £ 000	Part Year from 1 July 2019 £000
Partner/Other LA's	2,715	2,036
Southwark	512	384
Total	3,227	2,420

This Southwark element of this is already included in the budget book on page 25.

Spending Allocations

Staffing	2,456	1,842
Non Staffing	536	402
Hosting costs	235	176
	3,227	2,420

Notes:

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

There will be a grant of £175k received in 2019-20 to finalise set up arrangements before 1 July 2019. The full sum for hosting charges is set at £235k full year including a notional contribution from Southwark. Staffing for the service is approximately 48 FTE of which 10 FTE are Southwark staff.