



Children's Directorate Plan
2020/21

Foreword

Senior Leaders from Lambeth Council, NHS South East London Clinical Commissioning Group, all local education settings together with parents /carers are determined that outcomes for children and young people are the best they can be.

The work of Lambeth Children's Services is driven by an ambition to make Lambeth one of the best places in the world for children and young people to grow up, ensuring they can thrive in any circumstance. This will be demonstrated by children and young people achieving well at school and in further education, finding employment, leading happy, healthy and fulfilled lives and are safe and supported.

Lambeth is an exciting place to grow up, live and work. It is a diverse borough where a multitude of communities live and thrive. However, there are still many children who experience deprivation, disadvantage and exclusion. Issues such as poverty, mobility, violence and other forms of social disadvantage mean that many children and families in the borough, often have complex and very significant needs.

Lambeth's Children's Services is on a journey of improvement and transformational change. The last 2 years have brought about many achievements and successes for the Directorate. The outcomes of the Youth Offending joint inspection, Ofsted focused visit on achieving permanence, Local Area SEND inspection and adolescent peer review have enabled services to become more outward facing and have provided the foundations for future improvement and innovation. This new era of change has enabled

Lambeth to be successful in obtaining innovation funding supporting new pilot projects such as Social Workers in Schools, Divert Youth, Serious Youth Violence and Family Group conferencing.

Lambeth schools and education settings offer excellent provision with 93% judged 'good' or better by Ofsted. There has been increasingly improved performance by Lambeth pupils at Early Years Key Stages 1, 2, post 16 including A-level. We continue to work to narrow the achievement gap for disadvantage pupils and will maintain a focus on improving outcomes for black Caribbean pupils through our Raising the Game programme.

Although many areas of celebration and success exist, there is still much to do to capitalise and maintain momentum on the delivery of robust improvement solutions for services. We must progress and deliver the recommendations from statutory inspections to enhance services and mitigate any areas that could become a concern. Our aim must be to use intelligence and data to better understand the challenges facing communities, monitor services delivery and drive forward improvements. The voice of children and families must be at the heart of all our work and we must consistently use their feedback to change and transform the services that support them. Children's Services will continue to identify efficiencies

and savings across all budgets whilst not undermining the offer to children and families.

This business plan sets out the directorate's ambitions over the next year. As a senior leadership team together with service colleagues we have identified six key objectives. These are:

1. Deliver high quality services to vulnerable children and young people, ensuring they are safeguarded and benefit from improved opportunities.
2. Deliver a robust offer to children and families in Lambeth that enables communities to build their resilience and safety.
3. Maintain high educational standards and close the achievement gap for identified groups
4. Develop a collective approach towards transitional safeguarding, preparing our most vulnerable children for adulthood.
5. Stabilise the workforce by minimising reliance on agency workers, ensuring we retain and recruit excellent permanent staff and provide exceptional support, training and development
6. Ensure our resources are efficiently and effectively utilised.

The value and importance of all our staff to support the delivery of these objectives is paramount.

We must work together to deliver and monitor our achievements against these objectives and the activities outlined in this plan, ensuring there is a clear golden thread from this to Service Plans through to appraisals.

The COVID 19 crisis has been a challenging issue that has impacted us all. The resilience of the workforce in continuing to support communities, children and families has been admirable. As we move out of crisis mode into recovery, we must think about new beginnings for services. Taking forward some of the lessons we have learned about more flexible approaches to service operation, which benefit children, families and staff.

This is an exciting time for Lambeth Children's Services and the communities we serve. We will continue to build upon the successes and innovative practices thus far, but will also continue to focus on getting the basics right, ensuring that all our work is focussed on making a difference to the lives and communities of the children and families we serve.

Merlin Joseph

Strategic Director, Children's Services

Children's Directorate

Directorate's purpose

Our vision is to be **'ambitious every day for every child; putting young people and their families at the heart of what we do'**

We will accomplish this by promoting an ambitious, strong strategic vision for all children, young people and families in the borough so that every child achieves well, is safe and enjoys a secure

and happy childhood. We commission a range of universal, targeted and specialist services and work in partnership with schools/education providers and other local agencies in order to achieve this. We are also responsible for leading on children's social work, youth offending services and supporting those with Special Educational Needs, including those who are at risk of exclusion.

We also lead on Community Safety, making our borough safer for people of all ages to live and thrive.



Divisions

Children’s Services consists of three divisions in total; these are as follows:

Merlin Joseph
Strategic Director, Children’s Services

Alex Kubeyinje
Director, Children’s Social Care

Abi Onaboye
Director, Commissioning and Community Safety

Cathy Twist
Director, Education and Learning

Children’s Social Care: Children’s Social Care delivers help and protection support so children can achieve good life outcomes and are protected from harm. The service is responsible for supporting the parenting of looked after children and care leavers. We have high expectations of the care and support that children looked after receive. As a ‘corporate parent’ we are aspirational for our children and work to ensure they are able to achieve and succeed in every area of their lives. The Early Help Service, which is also part of Children’s Social Care, delivers effective preventative support for families with emerging needs, using a whole family approach and working with multi-agency partners including the DWP, Schools and Children’s Centres to prevent issues escalating.

Children’s Commissioning: The service is responsible for integrated commissioning of all children’s services on behalf of the Council and CCG including Children’s Universal, Community and Specialist Health Services, children and young people’s emotional health and wellbeing services (including CAMHs but also preventative and wider support) Social Care and Educational Services including LAC and Social Care Commissioning, Universal Play, Youth and Early Years/Children’s Centre Services.

Youth Offending: The Youth Offending Service is also part of the division and we work effectively to reduce the number young people involved in criminal activities and to support those who have been, not to reoffend. This includes delivery of the YOS Improvement Plan and Youth Justice Plan.

Community Safety: Community Safety are responsible for the delivery of our statutory crime and disorder duties such as the Safer Lambeth Partnership and working closely with police, probation, health and the fire brigade to reduce crime across Lambeth. This includes key services such as the Lambeth Made Safer program to reduce violence against young people, hate crime and modern slavery, counter-terrorism and other major crime types. The division also works to reduce Violence Against Women and Girls (VAWG) as a key priority for Lambeth, as well specialist services for female offending.

Education and Learning: ~~The purpose of the Education and Learning Service, in line with the Council’s and Children Services priorities, is to promote achievement, independence, confidence, resilience and self-reliance for children, young people and their families, including those with~~

SEND and additional needs. This means supporting Lambeth children, young people and adults to make good choices and to achieve their full potential by challenging early years settings, schools and other learning providers to raise achievement, narrow outcome gaps and increase opportunities for skills development and employability. The service is responsible for promoting high standards throughout the Local Authority’s schools, colleges and other learning settings to achieve best value and ensure that all the available resources, particularly the skills and abilities of all staff, are used to raise standards of achievement and narrow gaps for identified groups. Overall the service aims to create strong and resilient institutions within our local education system as well as strong and resilient pupils and learners. The Lambeth Schools Partnership, which focuses on school improvement, is a Partnership between the Council and all schools and works to support schools, enable excellent communication, identify and address areas of common concern and provide a strong professional voice for Lambeth’s family of schools.



How did we perform last year?

Children's services have maintained an improvement momentum, building on previous progress through better use of different types of information and intelligence to maintain purposeful focus on securing better outcomes for children and young people.

The service has explicitly sought to be more outward facing and a partnership focused directorate. This is having positive impact on our ability to work creatively and collaboratively with local communities, as evidenced in a number of innovative projects such as the What Works Centre, Social Workers in Schools' pilot and Raising the game programme. Lambeth's joint commissioning arrangements are well-planned, evidence based, and consistently applied to deliver improved outcomes at demonstrable value for money; while work is beginning to form wider, more integrated strategic commissioning alliances alongside the Lambeth together initiative..

The services continue to evolve and refine the ways intelligence and information is gathered and analysed. This includes feedback from audits, service users, staff, complaints along with regular reflection and analysis of different types of performance data and information. Both independently and collectively the directorate has taken an in-depth review of intelligence and performance to analyses trends and develop services accordingly.

As a result, Lambeth children's services has revised and improved service provision resulting in:

1. A successful SEND inspection. Of the local authorities' subject to a SEND inspection, 70% received a written statement of action. Lambeth is one of the few authorities to have performed well in this area.
2. An encouraging ILACS focused visit on Permanency (including adoption) – The April 2019 Ofsted focus visit found that our approach was beginning to positively impact on the quality of the service.
3. A successful peer review and DfE national advisor visit on adolescent safeguarding and care leavers.
4. Successful bid applications resulting in approximately £1m additional funding to provide innovative services (Social Workers in Schools, Divert Youth, Family Group Conferencing).
5. Above average educational outcomes for some of our most vulnerable children.

6. 93% of our schools and settings achieving 'good' or better inspection outcomes with a very high percentage of 'outstanding' judgements.
7. Positive outcomes for Black Caribbean pupils in raising achievement and reducing exclusions
6. A revised, redesigned structure including a locality based Early Help service and new specialist teams.

As a result, Children's services have become accustomed to external scrutiny and challenge. It has also validated the significant accomplishments and progress of Services.








Looking Ahead

Directorate Objectives

Ref	Objective Description	Borough Plan Objective/Goal/Value
CSOB01	Deliver high quality services to vulnerable children and young people, ensuring they are safeguarded and benefit from improved opportunities	Pillar 2: goals 2.1, 2.2, 2.3 and 2.4 Pillar 3: goals 3.1 and 3.2
CSOB02	Deliver a robust offer for children and families in Lambeth that enables families and communities to build their resilience	Pillar 2: goals 2.1, 2.2, and 2.4 Pillar 3, goals 3.1, 3.2 and 3.3 Pillar 4, goal 4.1
CSOB03	Maintain high educational standards and close the achievement gap for identified groups	Pillar 2, goal 2.2
CSOB04	Develop a collective approach towards transitional safeguarding, preparing our most vulnerable children for adulthood	Pillar 2, goal 2.4 Pillar 3, goals 3.1, 3.2, 3.3 and 3.5
CSOB05	Stabilise the workforce by minimising reliance on agency workers, ensuring we retain and recruit excellent permanent staff	Pillar 3, goal 3.3
CSOB06	Ensure our resources are efficiently and effectively utilised	 Value for money  Collaborating

Key Activities

Ref	Activity 2020/21	Programme, Project or Saving?	Responsible Officer	Lead Member	Directorate objective	Borough Plan Objective / Goal / Value
CSKA01	Implement and deliver the cross-directorate improvement plan ensuring Lambeth is inspection ready	Programme	Merlin Joseph	Cllr Davie	CSOB06	 Collaborating
CSKA02	Manage and develop cross-directorate activity to ensure corporate parenting is a priority across the organisation and partnership to support our CLA and care leavers	Programme	Merlin Joseph	Cllr Davie	CSOB01	Goal 2.4
CSKA03	Build on the work of Lambeth Made to realise our ambition of becoming a child friendly borough	Programme	Merlin Joseph	Cllr Davie	CSOB01, CSOB2, CSOB04	Goal 3.2
CSKA04	Deliver a programme of work to support service recovery and 'new beginnings' following the COVID 19 pandemic	Programme	Merlin Joseph	Cllr Davie	CSOB06	 Value for money
CSKA05	Enhance and develop Partnership relationships and arrangements across the borough (Inc. statutory organisations) to support innovation and robust delivery in children's services	Programme	Merlin Joseph	Cllr Davie	CSOB06	 Collaborating
CSKA06	Work with Finance to provide effective oversight of budget and resources, ensuring service delivery remains contained within the financial envelope	Programme	Merlin Joseph	Cllr Wilson	CSOB06	 Value for money  Collaborating
CSKA07	Deliver activity outlined in the Heart of Practice Next Steps Improvement Plan to ensure good or outstanding services for children and families	Improvement and Transformation	Alex Kubeyinje	Cllr Davie	CSOB01	Goal 3.2
CSKA08	Deliver the YOS improvement plan and Joint Inspection recommendations	Improvement and Transformation	Abi Onaboye	Cllr Dyer	CSOB01	Goal 2.3
CSKA09	Improve preparation for Adulthood for Children with Disabilities (CWD) working with Adults services to evaluate how a 0-25 Service for disabled children and YP could deliver a smoother transition into adulthood	Transitional safeguarding	All Children's Services Directors / Adult services	Cllr Davie	CSOB04	Goal 3.1

Ref	Activity 2020/21	Programme, Project or Saving?	Responsible Officer	Lead Member	Directorate objective	Borough Plan Objective / Goal / Value
CSKA10	Review and refresh the offer for Lambeth Foster carers to increase the recruitment of in-house carers and reduce our use of IFAs	Improvement and Transformation Saving	Alex Kubeyinje	Cllr Davie	CSOB01	Goal 2.4
CSKA11	Work collaboratively with colleagues in commissioning and housing to ensure there is adequate and appropriate provision for care leavers to support their independence	Transitional safeguarding	Alex Kubeyinje	Cllr Davie	CSOB04	Goal 3.5
CSKA12	Delivering the CSC and YOS workforce strategy to increase recruitment and retention of permanent workforce	Improvement and Transformation Saving	Alex Kubeyinje/ Abi Onaboye	Cllr Dyer	CSOB05	Goal 3.3
CSKA13	Monitor and evaluate the effectiveness of the redesigned Children's Services structure in facilitating the delivery of effective interventions and support for children and families in the borough	Improvement and Transformation Saving	Alex Kubeyinje	Cllr Davie	CSOB01	Goal 2.4
CSKA14	More children are supported to remain at home or within extended family networks safely (diversion from care) Placement and social worker stability - effectiveness of 16+ service	Improvement and Transformation Saving	Alex Kubeyinje	Cllr Davie	CSOB01	Goal 2.4
CSKA15	Support the development and delivery of the borough serious youth violence strategy	Serious Youth Violence Programme and VAWG strategy	Abi Onaboye	Cllr Dyer	CSOB01	Goal 2.3
CSKA16	Review diversionary provision for young people at risk of criminal exploitation	Safer Lambeth	Abi Onaboye	Cllr Dyer	CSOB03	Goal 2.2
CSKA17	Strengthen the response and support offer to residents following a critical incident	Safer Lambeth	Abi Onaboye	Cllr Dyer	CSOB02	Goal 3.3

Ref	Activity 2020/21	Programme, Project or Saving?	Responsible Officer	Lead Member	Directorate objective	Borough Plan Objective / Goal / Value
CSKA18	Work with the partnership to deliver on statutory crime and disorder duties	Safer Lambeth	Abi Onaboye	Cllr Dyer	CSOB02	Goal 4.1
CSKA19	Strengthening the Channel Panel to meet the increased demand and case complexity of those at risk of extremism	Safer Lambeth	Abi Onaboye	Cllr Dyer	CSOB01	Goal 2.3
CSKA20	Develop robust action plans with secondary schools whose outcomes at KS4 were inconsistent or fell below the London averages	Lambeth Schools Partnership	Cathy Twist	Cllr Davie	CSOB03	Goal 2.2
CSKA21	Develop the Lambeth Schools Partnership and 'it's raising the game' programme to improve outcomes for black Caribbean pupils	Lambeth Schools Partnership	Cathy Twist	Cllr Davie	CSOB03	Goal 2.2
CSKA22	Work with the LSP board and Management board to review the future options for the LSP from 2020-23	Lambeth Schools Partnership	Cathy Twist	Cllr Davie	CSOB03	Goal 2.2
CSKA23	Strengthen the 14-19 vocational and apprenticeship pathways and support the number of adults in Lambeth with low or no skills into skills and training for employment. We will ensure a focus on those with Special Educational Needs and Disabilities supporting them into employment and fulfilling adult lives	Transitional safeguarding	Cathy Twist	Cllr Davie	CSOB02	Goal 3.3
CSKA24	Work with the LSP to focus on areas of underachievement for particular groups of pupils; ensuring strong and sustainable leadership of all local schools; embedding the Careers Clusters work to ensure all pupils leaving Lambeth schools, special schools and Pupil Referral Units have clear destinations into further education and training.	Lambeth Schools Partnership	Cathy Twist	Cllr Davie	Goal 2.2	Goal 3.2
CSKA25	Develop a tailored training and support package for universal services within each Early Help locality	Improvement and Transformation	Alex Kubeyinje/ Abi Onaboye	Cllr Davie	CSOB02	Goal 2.1

Ref	Activity 2020/21	Programme, Project or Saving?	Responsible Officer	Lead Member	Directorate objective	Borough Plan Objective / Goal / Value
CSKA26	Work with Public Health to develop an outcomes framework for early intervention services to support a reduction in serious youth violence and improve longer term outcomes for children and young people	Project	Alex Kubeyinje/ Abi Onaboye	Cllr Seedat, Cllr Dyer	CSOB02	Goal 2.4
CSKA27	Develop an effective early intervention offer with CAMHS and community providers for children and young people with emotional health needs in the borough	Project	Abi Onaboye	Cllr Davie	CSOB02	Goal 3.3
CSKA28	Implement the redesigned Children's Centres model following public consultation and iteration	Project	Abi Onaboye	Cllr Davie	CSOB02	Goal 2.1
CSKA29	Roll out the Training Effect Programme to up-skill school staff and teachers to identify and support children with mental health needs	Project	Abi Onaboye	Cllr Davie	CSOB02	Goal 3.3
CSKA30	Review the current youth offer in the borough and develop a youth strategy which will inform the re-commissioning of youth and play provision	Project	Abi Onaboye	Cllr Davie	CSOB02	Goal 3.2
CSKA31	Developing and implementing our integrated early years pathway, where we bring together services such as health visiting, children's centres, community midwifery and breastfeeding provision, to ensure more joined-up and effective services for our families	Project	Abi Onaboye	Cllr Davie	CSOB02	Goal 2.1
CSKA32	Refresh and deliver the Local Area SEND Strategy to ensure, we promote independence for children, young people and their families. Key areas of focus will include a revised local offer and delivery of the preparation for Adulthood strategy	Project	Cathy Twist/ Abi Onaboye	Cllr Davie	CSOB02	Goal 3.1
CSKA33	Ensure a new choice of provision and support for those at risk of exclusion by creating a new Inclusion team	Project	Cathy Twist	Cllr Davie	CSOB02	Goal 2.4

Ref	Activity 2020/21	Programme, Project or Saving?	Responsible Officer	Lead Member	Directorate objective	Borough Plan Objective / Goal / Value
CSKA34	Secure the right local specialist provision including alternative education provision, using commissioning data to ensure that Lambeth is meeting needs of children and families	Project	Cathy Twist	Cllr Davie	CSOB02	Goal 2.2
	Pupil placed planning – ensure there is adequate and not an oversupply of school provision following falls in pupil population in London	Project	Cathy Twist	Cllr Davie	CSOB02	Goal 2.2
CSKA35	Develop new partnership approaches to hate crime, modern slavery and violence against the person	Safer Lambeth	Abi Onaboye	Cllr Dyer	CSOB02	Goal 4.1
CSKA36	Develop and deliver on Lambeth's Protect strategy, ensuring our public spaces are strengthened and protected against terrorist attack	Safer Lambeth	Abi Onaboye	Cllr Dyer	CSOB02	Goal 4.1

Performance Monitoring

Current Performance Indicator	2019/20 Outturn	Indicator Owner	Indicator Type (Borough Plan / Key Service Indicator)
Children's Services			
EI4 Average time between a child entering care and moving in with its adoptive family	1,161	Alex Kubeyinje	Priority KPIs: Pillar 3
LC.06 Percentage of looked after children who had their initial health assessment within 20 days of becoming looked after	47.5%	Alex Kubeyinje	Priority KPIs: Pillar 3
RI.49 Percentage of Child Protection visits completed within timescale in accordance with plan (SG.19)	86.22%	Alex Kubeyinje	Borough Plan Indicator Goal 3.2
RI.54 Percentage of looked after children visits completed within timescale (LC.08)	92%	Alex Kubeyinje	Priority KPIs: Pillar 3
RI.55 Percentage of looked after children looked after continuously for 12 months who had their annual health assessment (LC.13)	84.34%	Alex Kubeyinje	Borough Plan Indicator: Goal 3.2
RI.56 Percentage of children becoming the subject of a child protection plan for a second or subsequent time (SG.16)	17.3%	Alex Kubeyinje	Priority KPIs Pillar 3
RI.57 Proportion of care leavers in employment, education or training aged 19-21 (LC.18)	48.4%	Alex Kubeyinje	Priority KPIs: Pillar 3

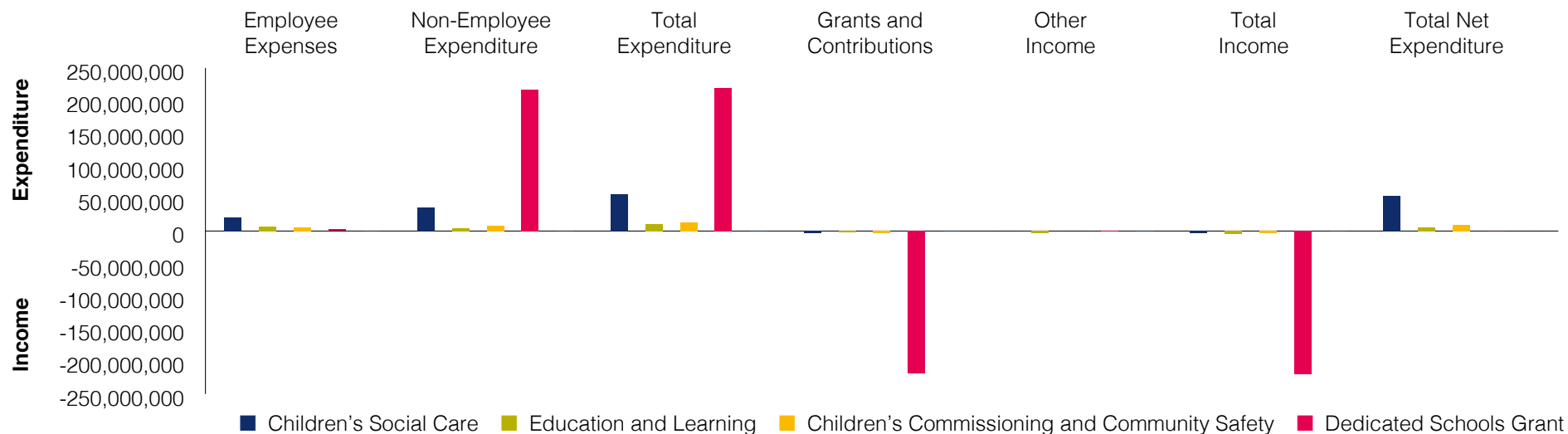
Current Performance Indicator	2019/20 Outturn	Indicator Owner	Indicator Type (Borough Plan / Key Service Indicator)
RI.58 Child and Family Assessments completed within 45 working days (SG.05)	93.71%	Alex Kubeyinje	Priority KPIs: Pillar 3
Early help assessments per 10,000 population	New indicator	Alex Kubeyinje	Borough Plan Indicator Goal 2.4
Children in Need per 10,000 population	New indicator	Alex Kubeyinje	Borough Plan Indicator Goal 3.2
Percentage of children aged 16+ with an up to date pathway plan	New indicator	Alex Kubeyinje	Borough Plan Indicator Goal 3.2
Looked after children with an up to date PEP	New indicator	Alex Kubeyinje	Borough Plan Indicator Goal 3.2
SE129 Proportion of core group meetings held within timescale	72.97%	Alex Kubeyinje	Priority KPIs: Pillar 3
Commissioning and Community Safety			
RI.30 First Time Entrants To The Youth Justice System aged 10-17 (per 100,000 population)	282	Abi Onaboye	Borough Plan Indicator: Goal 2.3
RI.31 Percentage of young people in suitable education, training or employment at the end of their YOS intervention	33.05%	Abi Onaboye	Priority KPIs: Pillar 2

Current Performance Indicator	2019/20 Outturn	Indicator Owner	Indicator Type (Borough Plan / Key Service Indicator)
SE153 Rate of proven re-offending by young offenders (12month rolling figure)	45.18	Abi Onaboye	Borough Plan Indicator: Goal 2.3
Rate of Serious Youth Violence incidents (per 1000 population aged 1-24 years)	New indicator	Abi Onaboye	Borough Plan Indicator: Goal 2.3
Education			
EI16 Percentage of eligible 3 and 4 year olds accessing 30 hours funded early education	87%	Cathy Twist	Priority KPIs: Pillar 2
EI19 English and Maths grade 9 to 4 all Lambeth pupils	58.5%	Cathy Twist	Borough Plan Indicator: Pillar 2
SE135 Percentage of eligible two year old children accessing funded early education	63%	Cathy Twist	Borough Plan Indicator: Pillar 2
SE136 Gap in FSM pupils and their peers achieving good levels of development in the Early Years Foundation Stage Profile (EYFS)	14%	Cathy Twist	Borough Plan Indicator: Goal 2.1
SE165 Children achieving good levels of development (GLD) in the Early Years Foundation Stage Profile (EYFSP)	71.50%	Cathy Twist	Borough Plan Indicator: Goal 2.2
SE171 Gap in education attainment for Black Caribbean pupils and their peers at key stage 4 (English and Maths grade 9 to 4)	12%	Cathy Twist	Borough Plan Indicator: Goal 2.1

Current Performance Indicator	2019/20 Outturn	Indicator Owner	Indicator Type (Borough Plan / Key Service Indicator)
SE174 Gap in educational attainment for children with SEN Support and non-SEN at KS4 (English and Maths grade 9 to 4)	37%	Cathy Twist	Borough Plan Indicator: Goal 2.2
SE175 Gap in educational attainment for LAC and 'all pupils' at KS4 (English and Maths grade 9 to 4)		Cathy Twist	Borough Plan Indicator: Goal 3.1
SE179 Percentage of permanent exclusions from schools	0.06%	Cathy Twist	Priority KPIs: Pillar 3
Percentage of annual reviews of EHCPs completed on time	New indicator	Cathy Twist	Borough Plan Indicator: Goal 3.1
SE180 Percentage of EHC plans completed within 20 weeks (including valid exceptions)	56.1%	Cathy Twist	Borough Plan Indicator: Goal 2.3
SE172 Gap in education attainment for Portuguese pupils and their peers at key stage 4 (English and Maths grade 9 to 4)	9%	Cathy Twist	Borough Plan Indicator: Goal 2.2
Percentage of 16 and 17 year olds participating in education and training	New indicator	Cathy Twist	Borough Plan Indicator: Goal 2.2
Attainment of a Level 3 qualification by the age of 19 (Free School Meals)	New indicator	Cathy Twist	Borough Plan Indicator: Goal 2.2

Finance

Budget (Income and expenditure) 2020/21



Budget 2020/21

	Employee Expenses	Non-Employee Expenditure	Total Expenditure	Grants and Contributions	Other Income	Total Income	Total Net Expenditure
Children's Social Care	20,440,00	36,256,000	56,696,000	(2,600,000)	0	(2,600,000)	54,096,000
Education and Learning	6,660,000	4,283,000	10,943,000	(1,441,000)	(3,551,000)	(4,992,000)	5,951,000
Children's Commissioning and Community Safety	5,375,000	7,703,000	13,078,000	(3,279,000)	0	(3,279,000)	9,799,000
Children's Services (GF) Total	32,475,000	48,242,000	80,717,000	(7,320,000)	(3,551,000)	(10,871,000)	69,846,000
Dedicated Schools Grant	2,397,000	216,941,000	219,338,000	(218,628,000)	(710,000)	(219,338,000)	0
Children's Services GRAND TOTAL	34,872,000	265,183,000	300,055,000	(225,948,000)	(4,261,000)	(230,209,000)	69,846,000

Saving Proposals

Ref	Saving Proposal	2020/21 Budget less Committed future Savings £'000	2020/21 Saving £'000	2021/22 Saving £'000	2022/23 Saving £'000	2023/24 Saving £'000	2020-24 Total Saving £'000	Saving Proposal Details
17.18.CHN-002	Independent Fostering Agency	7,668,000	380	380	390		1,150	Proposed amendment to previously agreed saving
17.18.CHN-016	Youth and Play	TBC			225		225	Proposed amendment to previously agreed saving
19.20.CHN-001	Children's Social Care Placements	7,289,000	1,601	1,748	1,057		4,406	<p>This savings is delivered by the following projects:</p> <p>Commissioning and block purchase options for Children Looked After;</p> <ul style="list-style-type: none"> • Establish an intensive family support team; • Establish a repeat removals team; • Establish a reunification team; • Roll-out of dynamic purchasing system. <p>South London Commissioning Programme (SLCP) Looked After Children Project.</p> <p>The establishment of the three specialist teams above will be done by reshaping the service within the existing staffing budget level. Note that these savings are in addition to the previously proposed savings on placements.</p>

Ref	Saving Proposal	2020/21 Budget less Committed future Savings £'000	2020/21 Saving £'000	2021/22 Saving £'000	2022/23 Saving £'000	2023/24 Saving £'000	2020-24 Total Saving £'000	Saving Proposal Details
19.20.CHN-002	Introduction of portal for Integrated Referral Hub	0	0	65	0		65	<p>Multi Agency Referral Forms are currently received via email, this proposal is to automate this process via a web based digital portal that can be used for all contacts to IRH. Once received via the portal then a contact would be automatically created. Savings will arise in:</p> <ul style="list-style-type: none"> • Enabling the automation of responses to referrals (Corporate/BSO saving) • Reduction of resource required in IRH (Corporate/BSO saving)
19.20.CHN-003	Children's Social Care Staffing	0	550	550	550		1,650	<p>This savings is delivered by the new specialist teams that will be put in place in 2019 resulting in lower numbers of children being in care and thus meaning that over time there will be a lower number of social workers.</p>
19.20.CHN-006	Youth Offending Service	1,948,000	188	0	0		188	<p>The £62k savings for 2019/20 will be achieved by cutting the funding provided by YOS as follows:- St Giles £52k service is provided by Community Safety, Wells Centre £8k, NHS is funding directly and £ 2k from Training budget</p>

Ref	Saving Proposal	2020/21 Budget less Committed future Savings £'000	2020/21 Saving £'000	2021/22 Saving £'000	2022/23 Saving £'000	2023/24 Saving £'000	2020-24 Total Saving £'000	Saving Proposal Details
19.20.CHN-009	CWD Domiciliary Care, Direct Payments and Equipment	tbc	0	30	95		125	<p>Children's Domiciliary care: explore potential to reduce the number of spot purchases through recommission of integrated contract framework with Adults' Social Care colleagues. Also potential for join-up with CCG Children's Continuing Healthcare provision, which may create critical mass and generate savings.</p> <p>Existing framework extension ends January 2020;</p> <p>Faster roll-out of direct payments as a means for parents and families to pay for short breaks.</p> <p>Children's Equipment: eliminating the potential for duplication/inefficiency in pathway regarding purchase, maintenance, and recycling of equipment for children with SEND.</p>

Ref	Saving Proposal	2020/21 Budget less Committed future Savings £'000	2020/21 Saving £'000	2021/22 Saving £'000	2022/23 Saving £'000	2023/24 Saving £'000	2020-24 Total Saving £'000	Saving Proposal Details
19.20.CHN-011	SEN Transport	1,860,000	140	0	0		140	<p>To make efficiency savings to the SEND Transport budget of £140k by 2020 by:</p> <p>Policy/Contractual</p> <ul style="list-style-type: none"> • Updating of SEN Transport Policy to clarify that we will always support independent travel where appropriate and ask for families support with this. We will also be reviewing the SEND Transport Policy appeal process • Independent Travel Training (ITT) contract review and extension • Consider Social Care contribution to LAC transport <p>Operational (ongoing)</p> <ul style="list-style-type: none"> • Review use of escorts • Review route sharing options with neighbouring Boroughs • Continual promotion of ITT • Offer parents travel reimbursements, where appropriate (and more efficient) • Utilise ASD early years/outreach service to work with families on public transport familiarisation and to make assessments of families ability to accompany their child on public transport

Ref	Saving Proposal	2020/21 Budget less Committed future Savings £'000	2020/21 Saving £'000	2021/22 Saving £'000	2022/23 Saving £'000	2023/24 Saving £'000	2020-24 Total Saving £'000	Saving Proposal Details
19.20.CHN-012	Additional savings from Education Services	tbc	0	0	100		100	This consists of a number of smaller cash limit savings across a range of services that will be made up by increased trading of services with schools. These are: Educational Psychology Service £18k, Early Years Quality Improvement £10k, Special Educational Needs £18k , Not in Education, Employment and Training Team (NEET) which tracks and monitors young people aged 16-19 to ensure that they are accessing education, employment or training £44k, Educational Research and Statistics Team £10k.
	TOTAL	18,765,000	2,859	2,773	2,417	0	8,049	

Key Contracts

Contract	Supplier	Annual Value	End Date	Director
Independent Travel Training	HCT	£450,000	13/12/2020	Cathy Twist
Passengers Transport Taxis Framework			30/11/2020	Cathy Twist
SEND Placements			N/A	Cathy Twist
SEN Transport	London Hire			Cathy Twist
CAMHs	SLAM	£648,000	N/A – part of larger CAMHs contract with CCG	Abi Onaboye
VAWG	Various	£887,892	31st March 2021	Abi Onaboye
Domiciliary Care and Community Outreach	Various	£1,450,000*		Abi Onaboye
Youth and Play	Various	£699,165	October 2022	Abi Onaboye
Universal health services: Health visiting, school nursing, FNP	Evelina London	c.£10,000,000	N/A	Ruth Hutt/Abi Onaboye
Short breaks services	Various	£1,500,000*	2020	Abi Onaboye
Female Offender Support Service – South London Alliance	Women in Prison	£898,231	31st March 2021	Abi Onaboye
Male Integrated Offender Management (IOM) Coordination	London Community Rehabilitation Company (CRC)	£65,654	31st March 2021	Abi Onaboye
Priority Offenders Service	AIR Network	£302,640	31st March 2020	Abi Onaboye

*Under current contractual arrangements, both domiciliary care and short breaks services are either entirely or heavily spot purchased, so the figures indicate total annual spend rather than a formal contract value (for short breaks, this only exists for targeted short breaks which is about 1/3 of the actual spend). We are working on solutions in both these areas through re-procurement projects: short breaks goes live September 2020; revised Dom Care framework will be in place by April 2021

Workforce

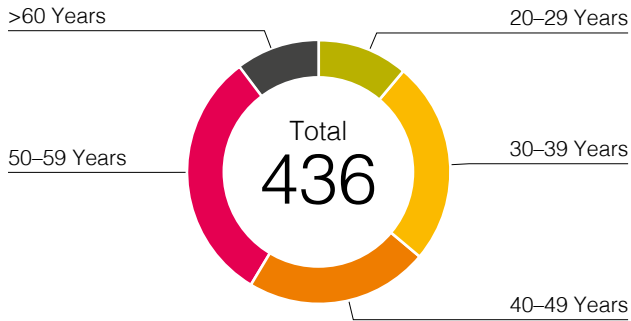
Dec 2019 snapshot

- Agency staff
- Apprentices
- Employees at Scale 1 to 6
- Employees at SO1 to SO2
- Employees at PO1 to PO4
- Employees at PO5 to PO9
- Employees at SMG and above
- employees at Other



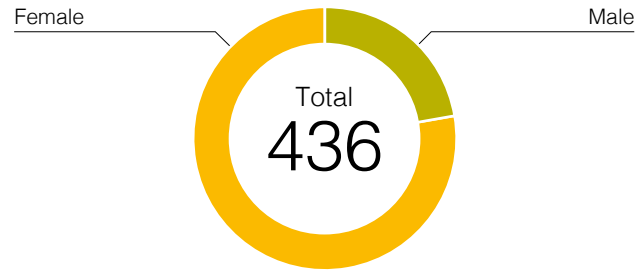
Workforce	Dec 2019 snapshot
Total number of employees (headcount)	578
Agency staff (as a percentage of headcount)	146 (25.26%)
Total number of apprentices	5 (0.87%)
Total number of employees at Scale 1 to 6	11 (1.90%)
Total number of employees at SO1 to SO2	60 (10.38%)
Total number of employees at PO1 to PO4	211 (36.51%)
Total number of employees at PO5 to PO9	93 (16.09%)
Total number of employees at SMG and above	13 (2.25%)
Total number of employees at other	39 (6.75%)
Average days lost through sickness	9.46

Age of workforce



Age of workforce	Dec 2019 snapshot
=<19 Years	0
20-29 Years	49
30-39 Years	109
40-49 Years	98
50-59 Years	136
>60 Years	44
Grand Total	436

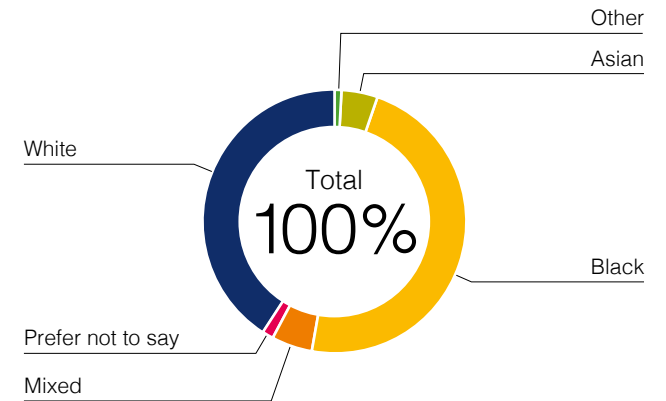
Gender of workforce



Gender of workforce	Dec 2019 snapshot
Male	98 (22.5%)
Female	338 (77.5%)
Grand Total	436







Disability in the workforce	Dec 2019 snapshot
Number of staff who have stated they have a disability	9.7%









Ethnicity of workforce









Ethnicity of workforce	Dec 2019 snapshot
Any Other	1.04%
Asian background	4.42%
Black background	47.53%
Mixed background	4.94%
Not Specified	1.3%
Prefer not to say	40.78%
White background	38.6%

Directorate risks and mitigation

Ref	Risk	Current Risk Rating	Target Risk Rating	Risk Mitigation	Risk Owner
CSSR0001	Welfare of children not adequately safeguarded and promoted			<ul style="list-style-type: none"> • Senior leadership oversight and decision making. • Undertake self-evaluation • Continue to embed Children at the Heart of Practice framework. • Children's Social Care Next Steps Plan • LSCB ensures welfare of children is adequately secured by a multi-agency partnership. • Utilisation of performance data suite 	Alex Kubeyinje
CSSR0002	Potential Increase in Looked After Children numbers and demand for specialist children's social care services and/or increase in cost of placements			<ul style="list-style-type: none"> • Regular monitoring of CLA Trends and resources • Reduce staffing costs. • Improvements to budget monitoring. • Reduce placement costs. • Block purchasing of care provision to reduce costs and delays 	Alex Kubeyinje
CSSR0004	Youth Offending Service - Failure to address the areas identified for improvement in the 2019 HMIP inspection			<ul style="list-style-type: none"> • Ensure that protocols across the partnership are consistently applied and understood at operational level • Monitor all young people with education, health and care plans to ensure that they have their identified additional needs met • Further enhance universal health and wellbeing screening to all children and young people on court orders • Accurately assess the risk to a child or young person's safety and wellbeing and risk of harm to others, • Develop victim and restorative justice processes to meet the needs of potential and actual victims • Capture the views of children and young people, their parents or carers and other stakeholders so that they can influence future 	Abi Onaboye

Ref	Risk	Current Risk Rating	Target Risk Rating	Risk Mitigation	Risk Owner
CSSR0005	High and increasing levels of Youth Violence in the borough	 32	 8	<ul style="list-style-type: none"> • YOS and early intervention services aim to reduce offending rates • Effective working arrangements in place between the Council, the Police, Key Partners and Community Members 	Merlin Joseph
CSSR0006	The scale of the requirements arising from IICSA is so extensive and complex, the organisation is not able to respond effectively	 12	 8	<ul style="list-style-type: none"> • Governance: Project and strategic level teams are in place, robust project and budget management techniques are utilised. • Information management: Dedicated team researching, identifying and organising information requested by IICSA. • Legal: External Counsel engaged • Insurance: Development and implementation of a transparent and robust compensation scheme • Stakeholders: Regular open and full dialogue with IICSA, survivors groups and other stakeholders 	Merlin Joseph
CSSR0008	Pupil Place Planning - pupil numbers increase/decrease impacts on services and budgets	 12	 4	<ul style="list-style-type: none"> • School place annual planning report and projections, Cabinet and Scrutiny • Develop plans for creating additional places in secondary and managing reductions in primary • Keep elected members fully informed so that they can reassure schools and parents • Deliver a very tight programme for the construction of new and/or extension to schools and manage opening dates 	Maggie Harriott
CSSR0009	Increasing number of pupils eligible for SEND assessment and support do not get needs met	 12	 6	<ul style="list-style-type: none"> • Restructure of staff teams to be completed • Lobbying of government with other local authorities re SEND budget prioritisation of key areas of work following regular self-evaluation 	Cathy Twist

Ref	Risk	Current Risk Rating	Target Risk Rating	Risk Mitigation	Risk Owner
CSSR0010	The possibility of a number of schools, particularly secondary schools, achieving less well than other schools nationally and locally	 12	 8	<ul style="list-style-type: none"> • Broker a range of support packages for schools from other schools • Support and challenge schools through multi-agency action groups • Within Lambeth Schools Partnership (LSP) provide core School Improvement Adviser support to identified schools • School improvement advisers identify a range of risk factors on a weekly Basis • Work closely with other partners e.g. CAMHS, Health, Social Care 	Clare Dudman
CSSR0011	Increase in exclusions and decrease in attendance results in reduced achievement of children and young people in Lambeth	 12	 6	<ul style="list-style-type: none"> • School Improvement Monitoring Group monitors exclusion data • Support and challenge to schools with high exclusion rates • Inclusion Manager works with providers on early intervention/identification of young people at risk of exclusion 	Stuart Boffin
CSSR0012	Increased terrorism threat and failure to meet the requirements of Counter Terrorism and Security Act 2015	 16	 8	<ul style="list-style-type: none"> • Developing a counter-terrorism strategy for the Council which incorporates all three elements of the national strategy • Risk assessments being developed for key areas • Developing a counter-terrorism strategy for the Council which incorporates all three elements of the national strategy • Risk assessments being developed for key areas • Renewed focus on Prevent at the strategic level to ensure statutory duties are delivered by the Council • Monthly budget and savings tracker monitoring 	Kristian Aspinall

Ref	Risk	Current Risk Rating	Target Risk Rating	Risk Mitigation	Risk Owner
CSSR0014	Setting and managing a viable budget whilst delivering savings and reducing overspends (Children's Services General Fund)	16	8	<ul style="list-style-type: none"> Monthly budget and savings tracker monitoring 	Merlin Joseph
CSSR0015	Over reliance on agency workers covering social worker posts	16	8	<ul style="list-style-type: none"> The CSC restructure will create permanent career progression opportunities up to P05 Implementation of next steps plan and co-produced workforce strategy 	Alex Kubeyinje