

Commitments and Growth

Appendix A

Department	Description of Commitments	2013/14 £'000
Children's Services		
Strategy, Commissioning, Business Improvement	The provision of free healthy school meals for primary aged pupils in schools in Southwark; phased implementation over academic years 2011-14; includes impact of increased pupil numbers and higher take up than anticipated.	1,980
Children's Social Care	Council spending following the cessation of Youth Justice Board funding to meet the costs of placing children remanded to local authority secure accommodation where this has been ordered by the court.	750
Children's Social Care	Welfare Reform Impact - meeting the increasing costs of the council's obligations under the Childrens Act.	600
Children's Social Care	Special Guardianship Orders (SGOs) are financially supported placement orders made by the courts which have increasingly replaced adoption as a permanent alternative to care for children. On average an additional 20-30 a year are being made in Southwark.	125
Total Children's Services		3,455
Adult Social Care		
Learning Disabilities Pool	Learning disability transition from children to adults.	1,000
Total Adult Social Care		1,000
Environment and Leisure		
Sustainable Services - Hygiene Services/Fleet	Estimated increase in rent/service charges for Sandgate Industrial Estate following relocation of services from Manor Place Depot to Sandgate.	150

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Public Realm - Parks	To meet the cemeteries and crematoria's need for greater investment to maintain and improve the environment for their users.	80
Public Realm - Asset Management	Invest in proactive maintenance of highways to reduce emergency repairs which are often more expensive	200
CLLL - Libraries	There is pressure on income achievement at Canada Water Library. Whilst the income target for the library is £160k, the forecast after 9 months of the year is for actual annual income achievement to be only about £85k.	75
Community Safety & Enforcement	Retain critical community safety programmes due to reduction in government grant funding: Southwark's Young Persons Substance Misuse Service £95k and Southwark Anti-Violence Unit & Southwark Emergency Re-housing Scheme £120k.	215
Community Safety & Enforcement	Housing CCTV cameras are being replaced in 2012/13 and there will be an ongoing maintenance cost in order to provide greater security on our estates.	380
Sustainable Services - Pest Control	Statutory provision of Stray dogs service under S68 of the Clean Neighbourhoods and Environment Act 2005.	80
CLLL- Leisure	Consultancy costs to support contractual work relating to the leisure management agreement.	200
Total Environment and Leisure		1,380

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Housing and Community Services		
Specialist Housing Services - Temporary Accommodation	Welfare reform - Bed & Breakfast Landlords	330
SHS - Temporary Accommodation	Welfare reform - Third Party costs under occupation	140
SHS - Temporary Accommodation	Welfare reform - Third Party costs private sector landlords	100
SHS - Temporary Accommodation	Welfare reform - Third Party costs benefit caps	355
SHS - Temporary Accommodation	Welfare reform - Third Party costs shared (self-contained)	75
SHS - Temporary Accommodation	Welfare reform - additional Employment Advice staff	55
SHS - Temporary Accommodation	Welfare reform - credit union administration fee	30
SHS - Temporary Accommodation	Welfare reform - Casework, Housing Officer, Placement staff (70% general fund, 30% housing revenue account)	145
Total Housing and Community Services		1,230

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Department	Description of Commitments	2013/14 £'000
Finance and Corporate Services	Social Fund programme - Grant transferred to Southwark Council from the Department of Work & Pensions for issuing crisis loans and community care grants. This includes £288k for administration of the grant.	1,651
Total Finance and Corporate Services		1,651
Corporate Budgets		
Corporate	Impact of 2010/11 triennial review of pensions. In order to maintain a planned recovery of the fund deficit in line with the funding strategy there will need to be increases in employers' contributions of circa 3% over the period to 2013/14.	1,500
Corporate	Additional resources to support London Living Wage in council contracts as they are re-let.	1,000
Corporate	Increase in charge from London Councils for concessionary fares based on current information, usage and fare increases.	690
Corporate	Auto enrolment into pension fund	300
Corporate	Increase of 2.2% in the London Pensions Fund Authority's Levy	32
Corporate	To increase the annual Cleaner, Greener, Safer revenue allocation to each ward by £10k per annum over and above £10k already included in the base budget.	210
Corporate	Reduction in level of general contingency, to reflect achievement of budget targets for 2011/12 & 2012/13	(500)
Total Corporate Budgets		3,232
Total Commitments and Growth		11,948