

## Appendix F: Proposed Commitments 2018-19

	2018-19
	£000
Children's and Adults' Services	25,575
Environment and Social Regeneration	250
Housing and Modernisation	3,800
Chief Executive's	50
Finance and Governance	175
Corporate	2,775
	<u>32,625</u>
Adults' Social Care	19,682
Children's Services	3,426
Education	2,467
Business, Culture and Regeneration	-
Total Children's and Adults' Services	<u>25,575</u>
Public Health	<u>-</u>

Department	Division	Reference	Cabinet Member	Description	2018-19 £000	Equalities Analysis Information
Chief Executive's	External Affairs	401	Cllr Peter John	Implementation of engagement strategy	50	Positive impact
Children's and Adults' Services	Adults' Social Care	402	Cllr Richard Livingstone	Support the total commitment of homecare for our most vulnerable residents, including the Southwark Ethical Care Charter, funded partly through additional resources made available through the Improved Better Care Fund	10,302	Positive impact for quality experienced by service users and for provider workforce.
Children's and Adults' Services	Adults' Social Care	403	Cllr Richard Livingstone	Support the total commitment of nursing care placements funded through additional resources made available through the Improved Better Care Fund	2,374	Positive impact for quality experienced by service users.

Department	Division	Reference	Cabinet Member	Description	2018-19 £000	Equalities Analysis Information
Children's and Adults' Services	Adults' Social Care	404	Cllr Richard Livingstone	Support the total commitment of supported living placements funded through additional resources made available through the Adult Social Care precept	2,700	Positive impact
Children's and Adults' Services	Adults' Social Care	405	Cllr Richard Livingstone	Development of all age disability pathway to modernise services for children with disabilities	3,800	Positive impact
Children's and Adults' Services	Adults' Social Care	406	Cllr Richard Livingstone	Transformation fund to improve the health, wellbeing and resilience of vulnerable service users funded through additional resources made available through the Improved Better Care Fund	250	Positive impact
Children's and Adults' Services	Adults' Social Care	407	Cllr Richard Livingstone	Further contribution to Adult Social Care Transformation Fund arising from the value of the precept from increased Council Tax base (total contribution of £2.956m in 2018-19)	256	Positive impact
Children's and Adults' Services	Children's Services	408	Cllr Victoria Mills	Ensuring that the Children's Services staffing budgets are on a sustainable financial footing	2,000	Positive impact
Children's and Adults' Services	Children's Services	409	Cllr Victoria Mills	Ensuring that the Children's Services placements budgets are on a sustainable financial footing	1,200	Positive impact

Department	Division	Reference	Cabinet Member	Description	2018-19 £000	Equalities Analysis Information
Children's and Adults' Services	Children's Services	410	Cllr Victoria Mills	Additional resources required to sustain early help service at current levels. This follows the loss of Dedicated Schools Grant (DSG) for early help/early years as government regulations have reduced the central retention limit on early years block. This assumes that Schools Forum will continue to make DSG contributions to the current costs of the service, subject to agreement by Schools Forum in December 2017	226	Positive impact
Children's and Adults' Services	Education	411	Cllr Victoria Mills	Special Educational Needs (SEN) Home to School Transport additional costs due to increase in number of children with special educational needs (net)	714	positive impact
Children's and Adults' Services	Education	412	Cllr Victoria Mills	Loss of government Education Services Grant (ESG) that previously supported Education department functions	711	positive impact
Children's and Adults' Services	Education	413	Cllr Victoria Mills	School improvement service – loss of available Dedicated Schools Grant and Education Services Grant	588	positive impact
Children's and Adults' Services	Education	414	Cllr Victoria Mills	Net reduction in pupil premium funding available to provide the virtual school for looked after children	180	positive impact
Children's and Adults' Services	Education	415	Cllr Victoria Mills	Loss of government Special Educational Needs and Disability (SEND) grant funding that previously supported SEND reform implementation	274	Positive impact
Corporate	Corporate	416	Cllr Fiona Colley	Continued cost of NNDR revaluation (April 2017) on council-owned business properties	250	No/minimal impact on staff or service users
Corporate	Corporate	417	Cllr Fiona Colley	Council tax scheme to support care leavers	75	Positive impact on care leavers

Department	Division	Reference	Cabinet Member	Description	2018-19 £000	Equalities Analysis Information
Corporate	Strategic Finance	418	Cllr Fiona Colley	Further requirement to pay apprenticeship levy tax to government in line with council salary costs. This increase is net of refunds provided by HMRC for apprentice costs.	100	No/minimal impact on staff or service users
Corporate	Strategic Finance	419	Cllr Fiona Colley	Costs required to fund the GLA concessionary fares system	100	No impact on service users.
Corporate	Strategic Finance	420	Cllr Fiona Colley	Costs associated with borrowing required to fund the current capital programme for the general fund	1,400	No impact on service users.
Corporate	Strategic Finance	421	Cllr Fiona Colley	Minimum Revenue Provision (MRP) associated with commercial purchases	200	No/minimal impact on staff or service users
Corporate	Strategic Finance	422	Cllr Fiona Colley	Costs associated with mitigating the losses in housing benefit and council tax benefit administration grants from government	600	No impact on service users.
Corporate	Strategic Finance	423	Cllr Fiona Colley	National insurance (April 2016 1% increase) and apprenticeship levy costs associated with the 2% pay award	50	No/minimal impact on staff or service users
Environment and Social Regeneration	Parks and Leisure	424	Cllr Barrie Hargrove	Revenue to support expansion of playground provision arising from Parks and Top Quality Play commitment	250	Positive impact for quality experienced by service users
Finance and Governance	Law and Democracy	425	Cllr Peter John	Annual contribution to finance costs of elections not recovered from Electoral Commission or from Government	175	No/minimal impact on staff or service users
Housing and Modernisation	CFM (Modernise)	426	Cllr Fiona Colley	Budget commitment necessary to realign and stabilise the Corporate Facilities Management service	530	No/minimal impact on staff or service users
Housing and Modernisation	CFM (Modernise)	427	Cllr Fiona Colley	Additional costs arising from annual rent review on the QR1 property	297	No/minimal impact on staff or service users

Department	Division	Reference	Cabinet Member	Description	2018-19 £000	Equalities Analysis Information
Housing and Modernisation	Communities	428	Cllr Fiona Colley	No recourse to public funds – demand-led cost pressure	215	No/minimal impact on staff or service users
Housing and Modernisation	Customer Experience	429	Cllr Stephanie Cryan	Temporary Accommodation – underlying cost pressures arising from increasing demand, statutory obligations to accommodate households in self-contained rather than shared bed and breakfast and detrimental impact of Universal Credit on income collection/arrears	750	No/minimal impact on staff or service users
Housing and Modernisation	ICT (Modernise)	430	Cllr Fiona Colley	Establish business as usual (BAU) budget for shared service arrangement with Brent and Lewisham	1,672	No/minimal impact on staff or service users
Housing and Modernisation	OT (Modernise)	431	Cllr Fiona Colley	Budget commitment to support incorporation of former Corporate Programmes Unit into CFM that was previously funded from reserves	220	No impact on service users.
Housing and Modernisation	Resident Services	432	Cllr Stephanie Cryan	Ilderton Road embankment reinstatement and cost of temporary travellers site at Devonshire Grove	116	Positive impact
<b>Total</b>					<b>32,625</b>	