

**Commitments
12 December 2019**

Savings Type
Last Updated
Version Number

2020-21
£000

Chief Executives	50
Children's and Adults' Services	11,899
Corporate	3,251
Environment and Leisure	785
Finance and Governance	100
Housing and Modernisation	1,549
Place and Wellbeing	300
Public Health	1,871
	19,805

Adults' Social Care	3,300
Commissioning	5,849
Children's Services	2,750
Education	-
Total Children's and Adults' Services	11,899

Department	Division	Reference	Description	Equalities Analysis Information	
				2020-21	£000
Chief Executive's	Chief Executive's Office	401	Additional staffing capacity to support enhanced model of delivery for scrutiny	50	No/minimal impact on staff or service users
Children's and Adults' Services	Children's Services	402	Piloting of a multi-agency 'Sure-Start' approach aimed at teenagers and parents.	1,250	Positive impact - more information required
Children's and Adults' Services	Children's Services	403	Budget commitment for an enhanced mental health offering for children, young people and parents, with a focus on prevention and emotional health and wellbeing. This proposal supplements the previously agreed £2m commitment.	1,500	Positive impact - more information required
Children's and Adults' Services	Adults' Social Care	404	Further investment in the growing All Aged Disabilities pathway focussed on improving in borough provision for children with SEND.	2,000	Positive impact - more information required
Children's and Adults' Services	Adults' Social Care	405	New money to augment existing drug and alcohol programmes with a focus on creating a space and enabling change to take place, a 'Pause' approach, thereby reducing demand and reliance on council services.	1,000	Positive impact - more information required
Children's and Adults' Services	Adults' Social Care	406	Investment in a preventative, public-health approach to reducing demand and reliance on council services and promoting community resilience. A multi-faceted approach including community sports and healthy activities for older people	300	Positive impact - more information required
Children's and Adults' Services	Commissioning	407	Continued development of digital solutions both for our service users and our staff. Further investment in workforce development recognising the complex nature of the social care sector in London. Commitment to greater collaboration with partner organisations including health and the voluntary sector to streamline and improve outcomes for our residents, and matching successful bids for funding.	1,282	Positive impact - more information required

Department	Division	Reference	Description	Equalities Analysis Information	
				2020-21 £000	
Children's and Adults' Services	Commissioning	408	Contractual inflation and pay awards, including increases in the London Living Wage	4,567	no impact on service users
Environment and Leisure	Leisure	409	Mainstreaming of free swimming lessons following pilot programmes	125	no impact on service users
Environment and Leisure	Leisure	410	Increased tree maintenance and inspection	500	Positive impact
Environment and Leisure	Culture	411	Full roll-out of free visits to the theatre for every primary school child.	100	Positive impact
Environment and Leisure	Environment	412	Restructure to accommodate revised service provision from 1 July 2020 (highway inspections)	60	No/minimal impact on staff or service users
Finance and Governance	Law and Democracy	413	Commitment for implementation and monitoring of the requirements of the new Fairer Futures Procurement Framework	50	Positive impact
Finance and Governance	Exchequer	414	Increased demand for Southwark Emergency Support Scheme (SESS)	50	A positive impact on the most vulnerable within the community. There is an increasing need to provide discretionary support to vulnerable residents as a consequence of national welfare reforms and economic uncertainty due to Brexit.
Housing and Modernisation	Modernise – SICTS	415	Provisional commitment for new Shared Information, Communication & Technology Service (SICTS) operating model	1,500	No/minimal impact on staff or service users. Enhanced IT service to support council service provision
Housing and Modernisation	Customer Experience	429	Additional commitment arising from the change in eligibility for Blue Badges that commenced in August 2019.	49	No/minimal impact on staff. positive impact on the most vulnerable within the community.
Place and Wellbeing	Planning	416	Expansion of the planning team to deal with Regeneration/ Development activities (Old Kent Rd etc.) and improving divisional coordination and planning committee support. This commitment should effectively be off-set over three years by the increase in planning fee income.	300	No/minimal impact on staff or service users
Public Health	Across division	417	Increased demand for sexual health services.	332	Positive impact
Public Health	Sexual Health	418	PreP trial and sexual health clinic attendances across England (2019-20 base cost)	280	Positive impact
Public Health	Sexual Health	419	PreP trial extension to capacity from August 2019 to March 2020	163	Positive impact
Public Health	Sexual Health	420	PreP trial extension to capacity additional costs for full-year 2020-21	117	Positive impact
Public Health	Sexual Health	421	Increase in Sexual Health Tariff prices (6 month effect from October 2019)	160	No impact

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				2020-21 £000	
Public Health	Sexual Health	422	Increase in Sexual Health Tariff prices (full-year impact 2020-21)	160	No impact
Public Health	Across division	423	Pay inflation on public health staff funded from ring-fenced grant	42	No impact
Public Health	Sexual Health	424	Additional investment in a Digital First model	260	promotion of services among men new health promotion service to promote digital services for heterosexual community
Public Health	Across division	425	Contingency to mitigate risk and cushion any new and unanticipated demand led pressures	95	Positive impact
Public Health	Health Improvement & Place	426	Increase to reflect full year cost of rollout of Free Nursery Meals	262	Positive impact
Corporate	Corporate	427	Debt financing costs arising from approved Capital Programme	2,651	No direct impact on staff or community
Corporate	Corporate	428	Additional borrowing costs (General Fund only) arising from the governments decision to increase Public Works Loan Boards (PWLB) borrowing rates by 1% (from 0.8% to 1.8%) above gilt rate.	600	No direct impact on staff or community
Total				19,805	