

Cabinet

Tuesday 22 January 2019

4.00 pm

Ground Floor Meeting Room G02C - 160 Tooley Street, London
SE1 2QH

Supplemental Agenda No.4

List of Contents

Item No.	Title	Page No.
19.	Policy and Resources Strategy 2019-20 (Appendices D, E, F)	1 - 6
	Appendices D, E, and F were not printed correctly in the supplemental agenda no.1 (pages 40 – 45) and are therefore recirculated.	

Contact

Paula Thornton on 020 7525 4395 or email: paula.thornton@southwark.gov.uk

Date: 18 January 2019

	2019-20
	£000
Children's and Adults' Services	-
Housing and Modernisation	-
Environment and Leisure	(3,000)
Places and Wellbeing	(50)
Finance and Governance	-
Chief Executive's	-
Corporate	(1,760)
	(4,810)
Adults' Social Care	-
Children's Services	-
Education	-
Total Children's and Adults' Services	-
Public Health	-

Department	Division	Reference	Cabinet Member	Description	2019-20	Equalities Analysis Information
					£000	
Environment and Leisure	Parks and Leisure	201	Cllr Rebecca Lury	Expected increase in leisure management contract income	(700)	
Environment and Leisure	Parks and Leisure	202	Cllr Rebecca Lury	Introduce parking charges in parks across the borough	(200)	
Environment and Leisure	Regulatory Services	203	Cllr Richard Livingstone	Introduction of CPZs in Denmark Hill and Thorburn Square	(500)	
Environment and Leisure	Regulatory Services	204	Cllr Richard Livingstone	Predicted extension of CPZ's in other parts of the borough in response to local resident demand	(700)	
Environment and Leisure	Regulatory Services	205	Cllr Richard Livingstone	Expansion of car club bays and operations	(220)	
Environment and Leisure	Regulatory Services	206	Cllr Richard Livingstone	Increase in income generated by on street advertising	(150)	
Environment and Leisure	Regulatory Services	207	Cllr Victoria Mills	Introduce Night Time Levy subject to consultation	(200)	

Department	Division	Reference	Cabinet Member	Description	2019-20	Equalities Analysis Information
					£000	
Environment and Leisure	Waste and Cleansing	208	Cllr Richard Livingstone	Introduce paid subscription for Green Waste collections in line with majority of London boroughs	(330)	
Places and Wellbeing	Planning	209	Cllr Johnson Situ	Growth in planning application fee income arising from increases in fee rates set by government	(50)	
Corporate	Corporate	210	Cllr Victoria Mills	Net increase in commercial portlio income from acquisition of Courage Yard	(1,760)	
Total					(4,810)	

	2019-20
	£000
Children's and Adults' Services	(900)
Housing and Modernisation	-
Environment and Leisure	-
Places and Wellbeing	-
Finance and Governance	-
Chief Executive's	-
Corporate	-
	(900)
Adults' Social Care	(800)
Children's Services	(100)
Education	-
Total Children's and Adults' Services	(900)
Public Health	-

Department	Division	Reference	Cabinet Member	Description	2019-20	Equalities Analysis Information
					£000	
Children's and Adults' Services	Adults' Social Care	312	Cllr Jasmine Ali	Reduced costs to be realised through transition from the old model to new model, joint work with NHS, rationalisation of premises, e.g. the move to Castlemead and the All Age Disability Service	(800)	Any impact to be mitigated by reviews of care packages.
Children's and Adults' Services	Children's Services	313	Cllr Jasmine Ali	Realignment of Special Guardianship Order fees to Department for Education (DfE) level	(100)	
Total					(900)	

	2019-20
	£000
Children's and Adults' Services	8,072
Housing and Modernisation	3,900
Environment and Leisure	982
Places and Wellbeing	200
Finance and Governance	252
Chief Executive's	-
Corporate	2,800
	16,206
Adults' Social Care	4,739
Children's Services	3,333
Education	-
Total Children's and Adults' Services	8,072
Public Health	200

Department	Division	Reference	Cabinet Member	Description	2019-20	Equalities Analysis Information
					£000	
Children's and Adults' Services	Adults' Social Care	401	Cllr Jasmine Ali	Support the total commitment in protecting homecare, reablement and bed-based care packages for our most vulnerable residents, funded partly through the Improved Better Care Fund	3,168	
Children's and Adults' Services	Adults' Social Care	402	Cllr Jasmine Ali	Support the total commitment in protecting homecare, reablement and bed-based care packages for our most vulnerable residents, funded partly through the additional Social Care Grant	1,571	
Children's and Adults' Services	Children's Services	403	Cllr Jasmine Ali	Impact of increasing numbers of unaccompanied asylum seeking children and insufficient grant funding	350	
Children's and Adults' Services	Children's Services	404	Cllr Jasmine Ali	Impact of increase in statutory duties to support care leavers and insufficient grant funding	300	

Department	Division	Reference	Cabinet Member	Description	2019-20	Equalities Analysis Information
					£000	
Children's and Adults' Services	Children's Services	405	Cllr Jasmine Ali	Support the total commitment in Children's Services such as unaccompanied asylum seeking children and leaving care responsibilities, funded partly through the additional Social Care Grant	2,683	
Housing and Modernisation	Communities - NRPF	406	Cllr Victoria Mills	Impact of increasing demand and price pressure from those eligible for support from No Recourse to Public Funds and the rate of case resolution.	700	
Housing and Modernisation	Customer Experience – Temporary Accommodation/ Housing Solutions	407	Cllr Stephanie Cryan	Net impact of cost and demand pressures on temporary accommodation budgets subject to efficiency measures and review of TA policies and procedures.	3,200	
Environment and Leisure	Culture	408	Cllr Rebecca Lury	Re-open the Blue Youth Club and Community Centre in Bermondsey	50	
Environment and Leisure	Culture	409	Cllr Rebecca Lury	Ensure that every primary child gets a free visit to the theatre every year	100	
Environment and Leisure	Environment	410	Cllr Richard Livingstone	Rent increase at Sandgate Depot	82	
Environment and Leisure	Highways	411	Cllr Richard Livingstone	Creation of a Community Toilet Scheme to incentivise local businesses to make their facilities available to the public.	50	
Environment and Leisure	Parks and Leisure	412	Cllr Rebecca Lury	Protect Southwark's biodiversity and make nature accessible for all	50	
Environment and Leisure	Parks and Leisure	413	Cllr Rebecca Lury	Make swimming lessons free for all residents	125	
Environment and Leisure	Parks and Leisure	414	Cllr Rebecca Lury	Trees increased maintenance and inspection	300	
Environment and Leisure	Traded Services	415	Cllr Victoria Mills	Electricity costs resulting from installation of lamp column vehicle charging points at locations designated across the borough	55	
Environment and Leisure	Parks and Leisure	416	Cllr Rebecca Lury	Inreased revenue resources required to operate the Newington library and heritage centre	170	

Department	Division	Reference	Cabinet Member	Description	2019-20	Equalities Analysis Information
					£000	
Places and Wellbeing	Public Health	417	Cllr Evelyn Akoto	Introduction of Free Healthy School Meals for children in nursery schools and school nurseries.	200	
Finance and Governance	Exchequer Services	418	Cllr Victoria Mills	Transfer of funding to Rightfully Yours Team from the Information and Advice contract for additional demand in needs of those moving to Universal Credit	82	
Finance and Governance	Professional Finance Service	419	Cllr Victoria Mills	Re-creation of technical financial planning and accounting resource to improve understanding of, and planning for, the changing environment for local government financing and funding and impacts of changes in demand and price in London and with Southwark in particular	95	No/minimal impact on existing staff
Finance and Governance	Professional Finance Service	420	Cllr Victoria Mills	Increase resources in the anti-fraud team in order to better detect and prevent fraud.	75	No/minimal impact on existing staff
Corporate	Corporate	421	Cllr Victoria Mills	Provision for costs arising from London review of remuneration for lower paid staff and implications for spinal points	1,800	
Corporate	Corporate	422	Cllr Victoria Mills	Salary budget increase to reflect revised holiday pay entitlement arising from recent employment tribunal ruling	400	
Corporate	Corporate	423	Cllr Victoria Mills	Increase in business rates on corporate accommodation as a consequence of fall out of transitional protection following revaluation	300	
Corporate	Corporate	424	Cllr Victoria Mills	Support to cover any operational cost pressures, e.g. supply chain, workforce etc arising from Brexit outcome	300	
Total					16,206	

CABINET AGENDA DISTRIBUTION LIST (OPEN)**MUNICIPAL YEAR 2018-19**

NOTE: Original held by Constitutional Team; all amendments/queries to
Paula Thornton Tel: 020 7525 4395

Name	No of copies	Name	No of copies
Cabinet Members		Chief Officer Team	
Peter John	1	Eleanor Kelly	1
Jasmine Ali	1	Ian Smith	1
Leo Pollak	1	Duncan Whitfield	1
		David Quirke-Thornton	1
Other Councillors		Michael Scorer	1
Tom Flynn	1	Kevin Fenton	1
Maria Linforth-Hall	1		
Electronic Versions (no hard copy)		Officers	
Rebecca Lury			1
Stephanie Cryan		Doreen Forrester-Brown	1
Evelyn Akoto		Norman Coombe	1
Richard Livingstone		Ian Young	1
Victoria Mills			
Johnson Situ		Others	
Kieron Williams		Louise Neilan	1
Bill Williams		Paula Thornton, Constitutional Officer	10
Helen Dennis			
Peter Babudu		Total:	31
Jon Hartley		Dated: 19 December 2018	
Jason Ochere			
Margy Newens			
Alice Macdonald			
Humaira Ali			
Victor Chamberlain			
Group Offices			
Chris Page, Cabinet Office	1		
Steffan John, Liberal Democrat group Office	1		
Press			
Southwark News	1		
South London Press	1		