

Savings Type	Commitments
Last Updated	12 December 2019
Version Number	

Chief Executive's
 Children's and Adults' Services
 Corporate
 Environment and Leisure
 Finance and Governance
 Housing and Modernisation
 Place and Wellbeing
 Public Health

2020-21	
FTE	£000
1.0	50
-	11,899
-	3,000
3.0	785
-	100
-	1,500
-	300
-	1,871
4.0	19,505
-	3,300
-	5,849
-	2,750
-	-
-	11,899

Adults' Social Care
 Commissioning
 Children's Services
 Education
 Total Children's and Adults' Services

Department	Division	Reference	Description	2020-21	
				FTE	£000
Chief Executive's	Chief Executive's Office	401	Additional staffing capacity to support enhanced model of delivery for scrutiny	1.0	50
Children's and Adults' Services	Children's Services	402	Piloting of a multi-agency 'Sure-Start' approach aimed at teenagers and parents.		1,250
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
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

Department	Division	Reference	Description	2020-21	
				FTE	£000
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
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
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
Children's and Adults' Services	Commissioning	408	Contractual inflation and pay awards, including increases in the London Living Wage		4,567
Environment and Leisure	Leisure	409	Mainstreaming of free swimming lessons following pilot programmes		125
Environment and Leisure	Leisure	410	Increased tree maintenance and inspection		500
Environment and Leisure	Culture	411	Full roll-out of free visits to the theatre for every primary school child.		100
Environment and Leisure	Environment	412	Restructure to accommodate revised service provision from 1 July 2020 (highway inspections)	3.0	60
Finance and Governance	Law and Democracy	413	Commitment for implementation and monitoring of the requirements of the new Fairer Futures Procurement Framework		50
Finance and Governance	Exchequer	414	Increased demand for Southwark Emergency Support Scheme (SESS)		50

Department	Division	Reference	Description	2020-21	
				FTE	£000
Housing and Modernisation	Modernise – SICTS	415	Provisional commitment for new Shared Information, Communication & Technology Service (SICTS) operating model		1,500
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
Public Health	Across division	417	Increased demand for sexual health services.		332
Public Health	Sexual Health	418	PreP trial and sexual health clinic attendances across England (2019-20 base cost)		280
Public Health	Sexual Health	419	PreP trial extension to capacity from August 2019 to March 2020		163
Public Health	Sexual Health	420	PreP trial extension to capacity additional costs for full-year 2020-21		117
Public Health	Sexual Health	421	Increase in Sexual Health Tariff prices (6 month effect from October 2019)		160
Public Health	Sexual Health	422	Increase in Sexual Health Tariff prices (full-year impact 2020-21)		160
Public Health	Across division	423	Pay inflation on public health staff funded from ring-fenced grant		42
Public Health	Sexual Health	424	Additional investment in a Digital First model		260
Public Health	Across division	425	Contingency to mitigate risk and cushion any new and unanticipated demand led pressures		95

Department	Division	Reference	Description	2020-21	
				FTE	£000
Public Health	Health Improvement & Place	426	Increase to reflect full year cost of rollout of Free Nursery Meals		262
Corporate	Corporate	427	Debt financing costs arising from approved Capital Programme		2,400
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
Total				4.0	19,505