

	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
	<u>16,206</u>
Adults' Social Care	4,739
Children's Services	3,333
Education	-
Total Children's and Adults' Services	<u>8,072</u>
Public Health	<u>200</u>

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	Increased 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	