

# Overview & Scrutiny Committee

Monday 23 January 2023

11.00 am

Ground Floor Meeting Room G02A - 160 Tooley Street, London  
SE1 2QH

## Supplemental Agenda No.2

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Date: 20 January 2023

# **Policy and Resources Strategy Initial Cumulative Equality Analysis 2023/2024**

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# Purpose of document

The Cumulative Equality Analysis document is an analysis of all Equality Impact Assessments that have been completed for the 2023/2024 budget setting process, assessing the overall impact that the proposed changes made by the council may have on the borough. The report summarises the data and considerations that were taken into account for each of the protected groups and looks at the cumulative impact of these changes upon each group. The report also sets the specific proposals in the context of the Council Delivery Plan and wider council service delivery. It sets out a cross council overview of the equality analysis of the 2023/2024 budget proposals. The report will also help strengthen scrutiny of the decisions being made by bringing this information together into one place in a transparent and accessible way.

The purpose of the report is to outline how the totality of the council's Budget decision-making impacts on protected groups and what we are doing to meet the public sector Equality Duty (PSED). The PSED requires public bodies to have due regard to the need to eliminate discrimination, advance equality of opportunity and foster good relations between different people when carrying out their activities.

The PSED requires public bodies to consider the potential consequences of decisions for meeting the needs of people who share protected characteristics and to take these into account before a decision is finalised. It does not prevent public bodies from making decisions. The report also recognises that the duty is a proactive and positive one that requires us to advance equality of opportunity and foster good relations between people in all that we do.

The protected characteristics covered by the Equality Duty are:

- i. age;
- ii. disability;
- iii. gender reassignment;
- iv. marriage and civil partnership (but only in respect of eliminating unlawful discrimination);
- v. pregnancy and maternity;
- vi. race – this includes ethnic or national origins, colour or nationality;
- vii. religion or belief – this includes lack of belief;
- viii. sex; and,
- ix. sexual orientation.

The PSED requires us to find out about and give due consideration to the needs of different protected characteristics in relation to the three parts of the duty:

1. Eliminating discrimination, harassment and victimisation
2. Advancing equality of opportunity, including finding out about and meeting diverse needs of our local communities, addressing disadvantage and barriers to equal access; enabling all voices to be heard in our engagement and consultation undertaken; increasing the participation of underrepresented groups; ensuring that people with disabilities are not disadvantaged in comparison to people without disabilities.
3. Fostering good community relations; promoting good relations; to be a borough where all feel welcome, included, valued, safe and respected.

The PSED and the council's vision of creating a more equal Southwark is now reinforced in the two additional council values: that we will:

- Always work to make Southwark more equal and just
- Stand against all forms of discrimination and racism.

Although not covered in law, the Council has committed to consider socio-economic issues as an additional equality strand and to considering impacts on health inequalities.

This document will inform member decisions on equality considerations from the cumulative analysis based on and alongside the more detailed screening and analysis done on individual proposals and the mitigating actions where disproportionate impacts have been identified.

This initial cumulative equality analysis report will be subject to review and revision with input from key stakeholders. It will be reported to the council's Overview and Scrutiny Committee as part of the scrutiny of the 2023/2024 budget and considered by cabinet and Council Assembly in February alongside the budget report. The independent Equalities and Human Rights Panel that provides scrutiny on equality issues will also discuss it at their meetings. Any revisions will be published alongside the final budget reports.

# Executive Summary

This report is the third analysis that follows our new approach to equality analysis as part of strengthening the council's approach to embedding equalities in everything we do. We aim to provide information in a comprehensive and transparent way that allows better scrutiny of our decisions.

The report focuses on the council's general fund budget for 2023/2024 set in the context of the ongoing investment and priorities set out in the Council Delivery Plan. It does not cover the council's capital programme or the Housing Revenue Account that are subject to separate scrutiny and decision-making.

Tackling inequality and injustice are a thread that run through all of the commitments in the Council Delivery Plan and the seven priority themes of:

- Transforming our borough
- A thriving and inclusive economy
- A healthy environment
- Quality, affordable homes
- Keeping you safe
- Investing in communities
- Supporting families

The plan sets out what we are doing as a borough to advance equalities, tackle discrimination in all forms while at the same time identifying where impacts are felt and how we intend to mitigate against these. The focus on race, nationality and citizenship is also part of the healing and reconciliation work of the Southwark Stands Together programme. This will deliver on the positive duty in the public Sector Equality Duty to foster good relations not just to measure and avoid discrimination.

The budget planning process is dominated by huge financial uncertainties including the challenges of years of austerity and the impact of Covid-19 on our communities and services. The health emergency is still with us, and where it may have lifted, it has given way to a new crisis in the fastest fall in living standards our country has seen in decades. These financial pressures mean that the council has to make difficult decisions and is again making savings in this year. This report forms part of a rigorous assessment of our budget proposals to look at how they impact on our communities.

While individual impacts and mitigating actions are identified in the analyses. The purpose of this preliminary cumulative impact assessment is to consider the collective effect of any proposals; and assess and ensure that those people having protected characteristics are not disproportionately

disadvantaged. In developing the budget proposals screening has been carried out for each proposal. This has identified any potential impacts, both positive and negative. This is part of an ongoing process of analysis of budget proposals as individual budget proposals are further developed and implemented; they will be subject to further assessment.

IN addition to the changes in the detailed tables setting out budget proposals the council is also agreeing in this budget to set aside £11 million to cover increased staff salaries, £18 million to cover contractual inflation, and £5 million to cover additional energy costs. This is a total of £34 million to ensure that we pay our staff and contractors fairly in the context of inflationary pressures and the cost of living crisis. This aims to have a significant positive impact.

73 proposals have been identified as having no or minimal impact, 35 with some positive impacts and 16 impacting on staffing at this stage in the process. In the case of those having impact mitigating actions have been identified in all cases.

Overall, no disproportionate cumulative impact on any one group has been identified but as set out in this report, we will continue to monitor the impact of these decisions through the strengthened equalities framework.

# Background and Context

Given the reduced financial envelope within which all local authorities now operate, it is imperative that robust analysis of the impact of decisions on protected groups continues to be undertaken to ensure that access to our services is fair and that protected groups are getting the support that they need.

In September 2022, Southwark Council agreed a new Council Delivery Plan that covers the period to 2026. The Council Delivery Plan is the overarching business plan for the council and describes our vision for the borough. It sets out the council's priorities and the commitments that we have made to the people of Southwark. It is an action plan, which will drive the work of the entire council and focus our resource and time to ensure we are pulling together so we can make our borough fairer, greener and safer for all our residents

The plan makes a commitment that everything that we do as a council is to work towards a fairer, safer and greener Southwark. Our values inform how we will do this, and will guide our decisions and determine how we deliver on the commitments that we have made. Since 2010, when we first stated our vision, many of the challenges have changed and some of the solutions have too, but our values remain as strong as ever. We remain committed to supporting, standing up for and empowering residents. Our residents are still at the heart of everything we do and they have helped us form the values that underpin the work of the council.

This is why in 2020, when the pandemic took hold and revealed even further the stark inequalities we face, we strengthened our values statement to include a commitment to equality and our opposition to discrimination and racism. As times change we will continue to review and update our values. These values will continue to inform all the work we do across the council and what you can expect from us.

We will:

- Treat residents as if they were a valued member of our own family
- Be open, honest and accountable
- Work for everyone to realise their own potential
- Spend money as if it were from our own pocket
- Make Southwark a place to be proud of
- Always work to make Southwark more equal and just
- Stand against all forms of discrimination and racism

Tackling inequality and injustice are a thread that run through all of the commitments in the Council Delivery Plan and the seven priority themes of:

- Transforming our borough
- A thriving and inclusive economy
- A healthy environment
- Quality, affordable homes
- Keeping you safe
- Investing in communities
- Supporting families

These themes describe how we answer the big questions – tackle the rising cost of living, building more council homes, reducing our carbon emissions, creating new jobs and opportunities and protecting the borough’s mental and physical health.

But the plan also sets out how we will get the basics right – supporting our young people to succeed at school, ensuring our older people are cared for, keeping our streets clean and ensuring our homes and neighbourhoods are safe and well looked after

Southwark stands together is the council’s commitment to tackle racial inequalities. Through the Southwark Stands Together programme the council promotes the basic rights of all people to equality, justice, inclusion and fair treatment. Recent circumstances and events have reignited the need for communities across the globe to unite and to make urgent and sustainable change to give everyone full access to these rights.

Southwark’s response through Southwark Stands Together has put in place a framework that creates a programme within Southwark of actions, education and initiatives translating our firm commitments into real, sustainable outcomes. The programme will continue to evolve over time and seek ways of measuring improvements in the lives of individuals and communities. The overall aim being to improve the lives of our residents, recognising that some change may not be immediate. Whatever the speed or scale of change required; Southwark will not give up on the challenges until they have been overcome.

The recommendations that have emerged from this policy cover a broad range of themes including policing, cultural industries, public realm, health, employment, education and communities as well as our workforce in Southwark.

Prior to COVID and the Southwark Stands Together council wide programme being agreed by Cabinet, a commitment was made to review the council’s approach to equality and replace the Southwark Diversity Standard. This resulted in the agreement of a new overarching Equality Framework for the council 2021. This approach set out how the process for equality analysis relating to the council’s budget will be carried out moving forward seeking to further strengthen this approach.

# Methodology

Equality Analyses that were completed for the 2023/2024 budget setting have informed the analysis below. All teams were required to provide a screening of the budget options as the budget was being considered. These were included and discussed in the internal budget challenge sessions. Budget items were rejected in part in response to screenings, or mitigations approved. Where there were impacts identified there was a request to risk assess these looking at both significance and likelihood. Where the risk rating was identified as red or high the service was asked to provide a full analysis.

Across the budget 115 screenings or full assessments have been completed. This cumulative analysis is based on those screening and full impact assessments that have been completed. It shows what the impact on the protected groups is of the budget proposal in those services areas. It should be noted that equality analysis is ongoing and further analysis will be undertaken as implementation proceeds, more data is gathered and decisions are taken. The report summarises the data and considerations that were taken into account for each of the protected groups and looks at the cumulative impact of these changes upon each group. The report also sets the specific proposals in the context of the council plan and wider council service delivery. It sets out a cross council overview of the equality analysis of the 2023/2024 budget proposals.

While individual impacts and mitigating actions are identified in the analyses, the purpose of this preliminary cumulative impact assessment is to consider the collective effect of any proposals; and assess and ensure that those people having protected characteristics are not disproportionately disadvantaged. In developing the budget proposals screening has been carried out for each proposal. This helps identify any potential impacts, positive and negative. It also identifies where full further analysis is to be carried out. As individual budget proposals are further developed and implemented, they will be subject to further assessment.

# The Southwark Equality Framework and Equality Objectives

The Southwark Equality Framework explains how the council is putting equality at the heart of everything we do. It sets out what the legislation expects of us and what the council is committed to doing to mainstream our equality, diversity and inclusion work and make it part of our day to day business. The Framework demonstrates how equality legislation and Council equality, diversity and inclusion commitments are central to all that we do as a Council.

The Framework sets out our ambitions for residents and staff, provides a description of how the council meets its obligations to equality and finally sets out an action plan of continual improvement; what we will do to strengthen the approach we take to embedding equality in everything the council does. The Framework builds on our values as a council that are set out in the Council Delivery Plan. The Council Delivery Plan commits us to making Southwark more just and fair, and taking positive action to tackle the inequalities which still affect too many people. It includes a specific commitment to strengthening our current approach to equalities, embedding it further in everything we do as a council.

The Public Sector Equality Duty requires us to publish one or more specific and measurable equality objectives every four years that demonstrate areas where we are tackling inequality and promoting equality. The Equality Objectives are embedded in the Council Delivery Plan

The Framework commits us to continuing making Improvements in how the Council integrates equality impact and needs analysis in the annual budget setting process. In 2020, a member/officer Budget Advisory Panel was set up to help inform the process. This group produced a comprehensive initial cumulative equality impact analysis that looked at the impacts of the council plan and council budget decisions. We have continued to develop and improve this approach and established a member and officer groups to oversee this work.

Further developments in Council equality governance will aim to see links between internal scrutiny of Council equality work undertaken by Overview and Scrutiny and external scrutiny of Council equality work by the Equality and Human Rights Panel as part of the budget Equality Analysis process. The Framework will be reviewed and updated alongside the new Council Delivery Plan in 2023.

# Protected groups and impacts

## Age

### Council Delivery Plan

The commitments in the Council Delivery Plan will have a range of positive impacts on people of all ages in the borough. The Supporting families theme sets out the commitment to support residents at every stage of their lives. We will support children and young people to thrive, ensuring our schools are excellent and that they are guaranteed mental health support when they need it. We will offer a range of activities to keep all our residents fit and healthy, including a new council-run leisure service. We will support older people with the care they need through new residential and home care support. We will tackle fundamental inequalities in access to healthcare so that all our residents can stay healthy.

Further commitments in the plan, which will have a positive impact on young people, include

- Work to tackle youth violence and put young people, victims and their families at the heart of our work
- Free support to get a job for people who face the most barriers, including young people
- 250 paid internships for young people from disadvantaged backgrounds
- Ensuring older and younger people have a full say in creating safe, healthy, green streets

### Specific Budget Changes - Age

No cumulative disproportionate impact is identified at this stage on any age group. Detail of specific proposals is set out in the table below.

Department	Ref. No	Proposal	Impact	Mitigation measures/ comments
Environment and Leisure	Regulatory Services 217	<b>Additional income as a result of extended schemes to licence private rented sector property</b> 250k saving from Regulatory Services Private Sector Housing Standards and Enforcement.	Positive impact for some service users	The charging framework will apply to all landlords equally and will not have any adverse impact on any individual group; and we expect a positive outcome for service users or tenants i.e. improving standards in this sector through robust regulation.
Environment and Leisure	Regulatory Services 218	<b>Increased Night-time Levy Licencing Fees</b>	Positive impact for some	The charging framework will apply equally to all businesses and will not have any adverse impact on any individual groups; and we expect a positive outcome for residents and businesses i.e.

		200k saving from Regulatory Services Night Time Economy Team.		improving standards, dealing with antisocial behaviour resulting a thriving local economy.
Environment and Leisure	Communities 419	<b>Create a base budget for gardeners as permanent members of staff</b> To fund the salaries of the 2 x pt. Community Gardening Coordinators, previously funded from the Great Estates Programme budget. Cost is £70k.	Positive impact for all service users	The proposal will have wholly positive impact on the community by allowing for the continuation of a very popular and successful Community Gardening service.
Environment and Leisure	Communities 424	<b>Base budget for civic leadership programme</b> Provide funding to support the delivery of the Civic Leadership programme.	Positive impact for service users	Improve the representation and engagement of underrepresented groups within civic and political roles in the Southwark region. The programme aims to draw its first cohort of participants from our Black Asian and Minority ethnic communities.
Environment and Leisure	Climate Change 433	<b>To support the achievement of the delivery plan and other key priorities within the department</b> Additional budget required to provide programme support to manage the delivery of Council Delivery Plan commitments.	Positive impact for service users	Positive – will enable more effective delivery of council delivery plan which aims to reduce inequality and create a fairer and greener Southwark.
Environment and Leisure	Highways 440 and 441	<b>Delivery of CDP Cycling initiatives 2023 - 2027. Commitment to be funded from Reserve Ref: 231- LTN</b> The proposal is to provide £300k per annum from 23/24 onwards to fund the above and fund 50% of a new cycle officer post.	Positive impact on all	Impact on Service users: <ul style="list-style-type: none"> <li>• Safer cycling for all users</li> <li>• Encourages children to take up cycling</li> <li>• Encourages active travel</li> <li>• Increased health</li> <li>• Reduced car travel within the borough</li> <li>• Reduced car ownership</li> <li>• Reduced pollution from traffic</li> </ul>
Environment and Leisure	Waste and Cleaning 211	<b>Increase Garden Waste charge from £40 to £60 per annum.</b> This remains below both the London average and near neighbours.	Minimal impact for some people	Some residents may be socio-economically disadvantaged and the increase in the charge of garden waste collections has potential for minimal negative impact. Consideration was given to setting up a system for concessionary charges. However, given that the level of charge is relatively low, and taking account of the high cost of setting up a system of administration for concessions, it is not feasible to provide concessionary charges. Low cost by contract with the average and near neighbours means minimal impact.
Environment and Leisure	Waste and Cleaning 213	<b>Increase Bulky Waste charge from £25 to £35 per booking</b>	Minimal negative for some people	Minimal negative impact. 11.6% of the Southwark population are over age 65. The budget proposal will affect residents over the age of 65 who use the bulky waste collection service. Consideration was given to setting up a system for concessionary charges. However, given that the level of charge is relatively low, and taking account of the high cost of setting up a system of

administration for concessions, it is not feasible to provide socio-economically disadvantaged residents with concessionary charges.

Children and Adults	Public Health 407	<b>Investment in smoking cessation services</b>	Positive impact for all groups.	The £100k investment will be used to enhance the local stop smoking support offer for our residents, improving access and awareness for smokers from the community.
Children and Adults	Public Health 410	<b>Funding of the Council's Free Fruit daily offer to primary school children</b>	Positive impact	Growth item of £363k with some positive impact expected.
Children and Adults	Public Health 411	<b>Contractual uplift to the Public Health Section 75 contracts</b>	Positive impact	Growth item of £250k with positive impact expected.
Children and Adults	Public Health 412	<b>Investment in Children's and Young People's Mental Health Services - Prevention and Early Help</b>	Positive impact	Growth item of £700k with positive impact expected.
Children and Adults	Adult Social Care 202	<b>Improvements in processes for financial assessments and invoicing creating more efficient invoicing and payment processes in order to maximise client contributions</b>  Proposal to be met by carrying out a financial assessment of service-users who haven't had a financial assessment previously and are receiving services that aren't exempt for having a financial assessment	Neutral or No impact on service users	This proposal is about more efficient collection of contributions and not increasing costs.  Financial assessments are mostly undertaken for services being received by older adults or adults with physical disabilities (75%), with smaller numbers undertaken adults with learning disabilities (12%), adults receiving mental health support (10%) and adults under the all age disability service (3%). Financial assessments take into consideration a number of factors including levels of income, savings, home ownership and disability related expenditure. Under the Council's charging policy, the Council ensures that service users are left with a level of income that can meet their daily needs after charges have been levied. Service-users with no or low incomes and no or low savings are assessed as nil charge.
Children and Adults	Adult Social Care 203	<b>Increase in attendance at Southwark Resource Centre (SRC)</b>  Income generation through increased attendance at Southwark Resource Centre (SRC).	Potential for Positive impact for some service users	There will be no negative impact on service users. Some groups will benefit from this proposal to increase attendance.
Children and Adults	Adult Social Care 143	<b>Proposed reduction in use of external Best Interest Assessors</b>  Reduction in the use of external Deprivation of Liberty Safeguards (DoLS) Best Interests Assessors to save £50k per annum.	Potential for Negative Impact but mitigation in place.	There is potential impact on service users requiring a DoLS assessment but this is being mitigated by increasing internal capacity to undertake assessments.

Children and Adults	Adult Social Care 145	<p><b>Business support efficiencies in the Deprivation of Liberty Safeguards (DoLS) team</b></p> <p>The proposed deletion of one safeguarding and DoLS officer position that is currently vacant. This is predicted to save: £38k per annum.</p>	Minimal potential negative impact for service users	The proposal deletes a vacant post in the team that triages and processes cases with potential minimal impact.
Children and Adults	Adult Social Care 148	<p><b>Supported Living re-modelling through work with commissioning to re-procure contracts through greater shared provision</b></p> <p>This Equalities Analysis (EA) is related to the decision to approve the procurement strategy for Learning Disability Supported Housing and Outreach Service in Southwark.</p>	Potential Positive impact for some service users	<p>The service providers will be required to understand the level of need in Southwark and ensuring the service addresses inequalities and increases progression and equal opportunity to lead independent lives as everyone else.</p> <p>The providers will be required to provide ongoing monitoring data on take-up of the service against this protected characteristic. They will be required to report on service user outcomes which have been outlined in the outcomes framework.</p>
Children and Adults	Adult Social Care 152	<p><b>Review of ASC contribution to Open Access Hostel provision</b></p> <p>This Equalities Analysis (EA) is related to the decision to approve the procurement strategy for Mental Health Supported Housing and Outreach Service in Southwark.</p>	Positive impact for some service users	<p>The service providers will be required to understand the level of need in Southwark and ensuring the service addresses inequalities and increases progression and equal opportunity to lead independent lives as everyone else.</p> <p>The providers will be required to provide ongoing monitoring data on take-up of the service against this protected characteristic. They will be required to report on service user outcomes which have been outlined in the outcomes framework.</p>
Children and Adults	Children and Families 106	<p><b>Reduction in PAUSE Service capacity</b></p> <p>The Pause Service is a voluntary programme for women who have experienced, or are at risk of, repeat removals of children from their care. The proposals is to reduce the team capacity by one Experienced Practitioner. The Pause offer will be reduced to be a leaner intervention model.</p> <p>Projected savings of £59k.</p>	Negative impact for some service users	This reduction will reduce the volume of interventions the team is able to provide. With approximately 6-7 less women, usually from disadvantaged groups, a year in receipt of services. This could potentially increase pressures on those individuals and wider community services. However this is mitigated by reduced numbers of children.
Children and Adults	Children and Families 116	<p><b>More efficient use and flow-through of commissioned 16+ provision for children in care and care leavers</b></p> <p>More effective contract management to increase accommodation availability for care leavers</p> <p>Projected saving £535k.</p>	Positive impact for service users	Positive impact on closing the gap in life chances for vulnerable young people.

Children and Adults	Children and Families 117	<b>Develop new commissioned semi-independent accommodation capacity for care leavers</b> Increase options for local housing for care leavers Projected saving of £102k.	Positive impact for some service users	Positive impact on availability of local housing for vulnerable young people.
Children and Adults	Children and Families 120	<b>Redesign Children and Family Centre Delivery Model</b> Redesign of delivery model of children's centres to maximise the use of the council estate and community assets, through better co-location of services and increases non-building based function.	Potential for Negative impact on service users with mitigation in place	Some potential loss of local facilities mitigated by increased outreach functions.
Children and Adults	Children and Families 125	<b>Reduce capacity in Keeping Families Together Team</b> Possible reduction of one practitioner post within the specialist edge of care team Projected saving of £54k.	Possible negative impact for some service users	Possible impact on young people through reduction in service available which is targeted at prevention of entry of children into care. Mitigated as service operates at low volume and reduction on one post does not impact on significant levels of capacity within wider service.
Children and Adults	Children and Families 126	<b>Increased recruitment of internal foster carers</b> Recruiting additional foster carers Projected savings of £46k.	Positive impact for some service users	Positive impact on the availability of carers in Southwark with consequent efficiencies.
Children and Adults	Children and Families 127	<b>Increasing capacity of existing internal foster care resource to reduce use of agency carers</b> Increasing internal foster carer capacity Projected savings of £250k.	Assessed as possible positive impact	Positive impact on the availability of carers for vulnerable children.
Children and Adults	Children and Families 128	<b>Targeted support to increase access to Housing Benefit entitlements for care leavers</b> Providing additional support to care leavers to access benefits Projected saving of £96k.	Positive impact for service users	Positive impact on supporting vulnerable young people to access benefits with consequent efficiencies.
Children and Adults	Children and Families 129	<b>Continue to support fewer children to enter or remain care</b> Continued successful delivery of business as usual services to prevent children needing to enter care.	Positive impact for service users	Positive impact in supporting more children to remain at home.

		Projected saving £120k.		
Children and Adults	Children and Families 131	<b>Reinvestment of funding currently spent on health services to protect Family Early Help, mitigated by NHS growth monies</b>  Additional investment from NHS funds to support service delivery Projected saving £186k.	Positive impact for service users	Positive impact from investment in support services.
Children and Adults	Children and Families 308	<b>Reduction in Youth Offending Service</b> Increasing management ratios within the service and redistribution of workload capacity across teams Projected saving £110k.	Potential for some impact on some service users	Possible impact of less capacity to support vulnerable young people at risk of criminality. Possible impact on wider community of less intervention capacity to prevent young people reoffending.
Children and Adults	Children and Families 310	<b>Disestablish Council Parenting Team</b> Phased reduction of the availability of standalone parenting team within the early help service. Including cessation of council run parenting support programmes and the continuation of limited offer through the VCS. Projected savings £289k.	Negative impact for some service users	Cessation of the service would impact on the availability of parenting support to vulnerable families and vulnerable children. Possible impact on wider community of unaddressed support needs for parents.
Children and Adults	Children and Families 404	<b>Investment in our service to support Unaccompanied Asylum Seeking Children</b> Investment in additional support for asylum seeking children Investment of £155k.	Positive impact for service users	Positive impact on the support services for a vulnerable group of children and to positive support their integration into the community.
Children and Adults	Education 403	<b>Safety Valve Investment</b> This is a request for growth. Investment of £1,311k.  Investment required to address the requirements from the Education and Skills Funding Agency (ESFA) regarding charges to the Dedicated Schools Grant (DSG), ensuring compliance with the Schools Finance Regulations that would need to be General Fund funded going forward as part of a Safety Valve agreement.	Positive impact for service users	The investment requested releases High Needs Block funding (from the DSG) to ensure the very best outcomes for children and young people as well as ensuring the best possible use of resources whilst the incidence of special needs continues to rise.

Finance and Governance	Exchequer 434	<p><b>Creation of Southwark Energy Advice Service through extension of Citizen's Advice Bureau contract</b></p> <p>The Council already commissions Citizens Advice to deliver community advice services and the new Southwark Energy Advice Service provision has been added to the latest contract extension (up to March 2025).</p>	Positive impact expected for all residents.	<p>Additional support to the residents of Southwark. Including people who struggle to access online generic energy advice or understand how to improve the energy efficiency of their home</p> <p>People experiencing issues with their energy suppliers</p> <p>Private rented sector tenants needing to engage their landlord about how to improve the energy efficiency of their home</p> <p>Small private landlords seeking independent advice and about how to improve the energy efficiency of homes they rent out in Southwark – or information, for example, about new statutory Minimum Energy Efficiency Standards.</p>
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# Disability

## Council Delivery Plan

Many of the commitments in the Council Delivery Plan will positively impact on people with disabilities in the borough. These include specific commitments to:

- Providing great playgrounds for children of all ages, ensuring that wherever you live in Southwark you have local high quality playgrounds, including play equipment for children with disabilities
- Delivering on our Equal Pavements Pledge, working with older people, those with disabilities and limited mobility to make sure Southwark's streets are accessible for everyone
- Increasing disabled parking
- Ensuring people with disabilities have a stronger say in the future of our borough, working together to establish a new Inclusive Southwark Forum
- Guaranteeing mental health support for all Southwark children and young people when they need it, delivered via our ground-breaking Nest walk-in services and support in every Southwark school
- Improving access to mental wellbeing support, launching innovative new mental wellbeing support for adults, designed and delivered with and for people from across Southwark's diverse communities. Including support for parents delivered by parents

## Specific Budget Changes - Disability

Overall, the budget aims to positively impact people with disabilities through continued investment in employment support and protecting service areas such as protecting adult mental health services. No cumulative disproportionate impact is identified at this stage on people with disabilities. Detail of specific proposals is set out in the table below.

Department	Ref. No.	Proposal	Impact	Mitigation measures/ comments
Environment and Leisure	Regulatory Services 217	<b>Additional income as a result of extended schemes to licence private rented sector property</b> 250k saving from Regulatory Services Private Sector Housing Standards and Enforcement	Positive impact for some service users	The charging framework will apply to all landlords equally and will not have any adverse impact on any individual group; and we expect a positive outcome for service users or tenants i.e. improving standards in this sector through robust regulation that will have a positive impact.
Environment and Leisure	Regulatory Services 218	<b>Increased Night-time Levy Licencing Fees</b> 200k saving from Regulatory Services Night Time Economy Team.	Positive impact for some service users	The charging framework will apply equally to all businesses and will not have any adverse impact on any individual groups; and we expect a positive outcome for residents and businesses i.e. improving standards, dealing with antisocial behaviour resulting a thriving local economy.

Environment and Leisure	Communities 419	<b>Create a base budget for gardeners as permanent members of staff</b> To fund the salaries of the 2 x pt. (0.6) Hay 6 Community Gardening Coordinators, previously funded from the Great Estates Programme budget,. Cost is £70k.	Positive impact for all service users	The proposal will have wholly positive impact on the community by allowing for the continuation of a very popular and successful Community Gardening service.
Environment and Leisure	Climate Change 433	<b>To support the achievement of the delivery plan and other key priorities within the department</b> Additional budget required to provide programme support to manage the delivery of Council Delivery Plan commitments.	Positive impact for all service users	Positive – will enable more effective delivery of council delivery plan which aims to reduce inequality and create a fairer and greener Southwark.
Environment and Leisure	Highways 440 and 441	<b>Delivery of CDP Cycling initiatives 2023 - 2027. Commitment to be funded from Reserve Ref: 231- LTN</b> The proposal is to provide £300k per annum from 23/24 onwards to fund the above and fund 50% of a new cycle officer post.	Positive impact on all	Impact on Service users <ul style="list-style-type: none"> <li>• Safer cycling for all users</li> <li>• Encourages children to take up cycling</li> <li>• Encourages active travel</li> <li>• Increased health</li> <li>• Reduced car travel within the borough</li> <li>• Reduced car ownership</li> <li>• Reduced pollution from traffic</li> </ul>
Environment and Leisure	Waste and Cleaning 211	<b>Increase Garden Waste charge from £40 to £60 per annum. This remains below both the London average and near neighbours</b>	Slightly negative for some people	Some residents may be socio-economically disadvantaged and the increase in the charge of garden waste collections could affect them negatively. Consideration was given to setting up a system for concessionary charges. However, given that the level of charge is relatively low, and taking account of the high cost of setting up a system of administration for concessions, it is not feasible to provide socio-economically disadvantaged residents with concessionary charges.
Environment and Leisure	Waste and Cleaning 213	<b>Increase Bulky Waste charge from £25 to £35 per booking</b>	Minimal negative impact for some people	Consideration was given to setting up a system for concessionary charges. However, given that the level of charge is relatively low, and taking account of the high cost of setting up a system of administration for concessions, it is not feasible to provide socio-economically disadvantaged residents with concessionary charges.
Children and Adults	Public Health 407	<b>Investment in smoking cessation services</b>	Positive impact for all groups.	The £100k investment will be used to enhance the local stop smoking support offer for our residents, improving access and awareness for smokers from the community.

Children and Adults	Adult Social Care 148	<p><b>Supported Living re-modelling through work with commissioning to re-procure contracts through greater shared provision</b></p> <p>This Equalities Analysis (EA) is related to the decision to approve the procurement strategy for Learning Disability Supported Housing and Outreach Service in Southwark.</p>	Potential Positive impact for some service users	<p>The service providers will be required to understand the level of need in Southwark and ensuring the service addresses inequalities and increases progression and equal opportunity to lead independent lives as everyone else.</p> <p>The providers will be required to provide ongoing monitoring data on take-up of the service against this protected characteristic. They will be required to report on service user outcomes which have been outlined in the outcomes framework.</p>
Children and Adults	Adult Social Care 152	<p><b>Review of Adult Social Care contribution to Open Access Hostel provision</b></p> <p>This Equalities Analysis (EA) is related to the decision to approve the procurement strategy for Mental Health Supported Housing and Outreach Service in Southwark.</p>	Positive impact for some service users	<p>The service providers will be required to understand the level of need in Southwark and ensuring the service addresses inequalities and increases progression and equal opportunity to lead independent lives as everyone else.</p> <p>The providers will be required to provide ongoing monitoring data on take-up of the service against this protected characteristic. They will be required to report on service user outcomes which have been outlined in the outcomes framework.</p>
Children and Adults	Adult Social Care 202	<p><b>Client contributions for Adult Social Care</b></p> <p>Increasing the income raised through more efficient collection of contributions raised from service users towards the cost of their care.</p>	Negative impact for some service users	<p>This proposal is about more efficient collection of contributions rather than increasing cost.</p> <p>Financial assessments are mostly undertaken for services being received by older adults or adults with physical disabilities (75%), with smaller numbers undertaken adults with learning disabilities (12%), adults receiving mental health support (10%) and adults under the all age disability service (3%). Financial assessments take into consideration a number of factors including levels of income, savings, home ownership and disability related expenditure. Under the Council's charging policy, the Council ensures that service users are left with a level of income that can meet their daily needs after charges have been levied. Service-users with no or low incomes and no or low savings are assessed as nil charge.</p>
Children and Adults	Adult Social Care 203	<p><b>Increase in attendance at Southwark Resource Centre (SRC)</b></p> <p>Income generation through increased attendance at Southwark Resource Centre (SRC).</p>	Positive impact for service users	There will be no negative impact on service users. Some groups will benefit from it.

Children and Adults	Adult Social Care 312	<p><b>Review of short breaks through greater use of direct payments, voluntary sector provision and spot purchased respite care.</b></p> <p>The proposed redesign of short breaks and change of emphasis from specialist short breaks to a broader framework of short breaks that supports a wider cohort of individuals and is provided as part of an earlier intervention approach. This proposal is required to deliver a saving of £1.1m.</p>	Neutral or no impact	<p>. This proposal will support the financial sustainability of the council as ASC supports the corporate budget challenge whilst seeking to develop more varied and accessible types of short breaks. It will also support a broadening of the short break offer that focuses on earlier intervention within AAD/LD25. This will enable easier access close to home. It seeks to transform and improve services across the age range.</p> <p>The council will continue to discharge its statutory duties and provide direct payments to individuals and families/carers to meet their eligible care and support needs.</p> <p>The social work service understands the profile of needs and will work closely with individual's families and carers to sign post and support the supplementary delivery of provision provided through universal, third sector and targeted short breaks service, ensuring that individuals are in receipt of eligible benefits and supported to live more independent lives.</p>
Children and Adults	Children and Families 404	<p><b>Investment in our service to support Unaccompanied Asylum Seeking Children</b></p> <p>Investment in additional support for asylum seeking children Investment of £155k.</p>	Positive impact for service users	Positive impact on the support services for a vulnerable group of children and to positive support their integration into the community.
Children and Adults	Education 403	<p><b>Safety Valve Investment</b></p> <p>This proposal is a request for growth. Investment of £1,311k.</p> <p>Investment required to address the requirements from the Education and Skills Funding Agency (ESFA) regarding charges to the Dedicated Schools Grant (DSG), ensuring compliance with the Schools Finance Regulations that would need to be General Fund funded going forward as part of a Safety Valve agreement.</p>	Positive impact on service users	The investment requested releases High Needs Block funding (from the DSG) to ensure the very best outcomes for children and young people as well as ensuring the best possible use of resources whilst the incidence of special needs continues to rise.

Finance and Governance

Exchequer  
434

**Creation of Southwark Energy Advice Service through extension of Citizen's Advice Bureau contract**

The Council already commissions Citizens Advice to deliver community advice services and the new Southwark Energy Advice Service provision has been added to the latest contract extension (up to March 2025).

Positive impact expected for all residents.

Additional support to the residents of Southwark. Including people who struggle to access online generic energy advice or understand how to improve the energy efficiency of their home

People experiencing issues with their energy suppliers

Private rented sector tenants needing to engage their landlord about how to improve the energy efficiency of their home

Small private landlords seeking independent advice and about how to improve the energy efficiency of homes they rent out in Southwark – or information, for example, about new statutory Minimum Energy Efficiency Standards.

Environment and Leisure

Communities  
448

**Provision to receive bids to alleviate excessive inflationary pressures in the Voluntary Sector**

No or neutral impact

Responds to inflationary pressures on voluntary sector funding ensuring maintenance of services by funded organisations.

# Sexual Orientation and Gender Reassignment

## Council Delivery Plan

The Council Delivery Plan includes commitments that will positively impact on this protected characteristic. These include specific commitments to:

- Make it clear that there is no place for hate in Southwark, taking a zero tolerance approach to hate crime
- Securing a permanent LGBTQ+ cultural space in partnership with the community

## Specific Budget Changes – SO/GR

No cumulative disproportionate impact is identified at this stage in any of the budget proposals.

Department	Ref. No	Proposal	Impact	Mitigation measures/ comments
Environment and Leisure	Regulatory Services 217	<b>Additional income as a result of extended schemes to licence private rented sector property</b> 250k saving from Regulatory Services Private Sector Housing Standards and Enforcement.	Positive impact for service users	The charging framework will apply to all landlords equally and will not have any adverse impact on any individual group; and we expect a positive outcome for service users or tenants i.e. improving standards in this sector through robust regulation that will have a positive impact.
Environment and Leisure	Regulatory Services 218	<b>Increased Night-time Levy Licencing Fees</b> 200k saving from Regulatory Services Night Time Economy Team.	Positive impact for service users	The charging framework will apply equally to all businesses and will not have any adverse impact on any individual groups; and we expect a positive outcome for residents and businesses i.e. improving standards, dealing with antisocial behaviour resulting a thriving local economy.
Environment and Leisure	Communities 419	<b>Request for a base budget for gardeners as permanent members of staff</b> To fund the salaries of the 2 x pt. (0.6) Hay 6 Community Gardening Coordinators, previously funded from the Great Estates Programme budget, which has now ended. Cost = £70k.	Positive impact for service users	The proposal will have wholly positive impact on the community by allowing for the continuation of a very popular and successful Community Gardening service.
Environment and Leisure	Climate Change 433	<b>To support the achievement of the delivery plan and other key priorities within the department</b>	Positive impact for all	Positive – will enable more effective delivery of council delivery plan which aims to reduce inequality and create a fairer and greener Southwark.

Additional budget required to provide programme support to manage the delivery of Council Delivery Plan commitments.

Environment and Leisure	Highways 440 and 441	<p><b>Delivery of CDP Cycling initiatives 2023 - 2027. Commitment to be funded from Reserve Ref: 231- LTN</b></p> <p>The proposal is to provide £300k per annum from 23/24 onwards to fund the above and fund 50% of a new cycle officer post.</p>	Positive impact on all	<p>Impact on Service users</p> <ul style="list-style-type: none"> <li>• Safer cycling for all users</li> <li>• Encourages children to take up cycling</li> <li>• Encourages active travel</li> <li>• Increased health</li> <li>• Reduced car travel within the borough</li> <li>• Reduced car ownership</li> <li>• Reduced pollution from traffic</li> </ul>
Environment and Leisure	Waste and Cleaning 211	<p><b>Increase Garden Waste charge from £40 to £60 per annum. This remains below both the London average and near neighbours.</b></p>	Minimal negative for some people	<p>Some residents may be socio-economically disadvantaged and the increase in the charge of garden waste collections could affect them negatively. Consideration was given to setting up a system for concessionary charges. However, given that the level of charge is relatively low, and taking account of the high cost of setting up a system of administration for concessions, it is not feasible to provide socio-economically disadvantaged residents with concessionary charges.</p>
Environment and Leisure	Waste and Cleaning 213	<p><b>Increase Bulky Waste charge from £25 to £35 per booking</b></p>	Minimal negative impact for some people	<p>Consideration was given to setting up a system for concessionary charges. However, given that the level of charge is relatively low, and taking account of the high cost of setting up a system of administration for concessions, it is not feasible to provide socio-economically disadvantaged residents with concessionary charges.</p>
Children and Adults	Public Health 407	<p><b>Investment in smoking cessation services</b></p>	Positive impact for all groups.	<p>The £100k investment will be used to enhance the local stop smoking support offer for our residents, improving access and awareness for smokers from the community.</p>
Children and Adults	Adult Social Care 147	<p><b>Efficiencies in the Learning Disability Service through regular reviews of care, rightsizing packages of care to meet Care Act eligible needs and utilisation of universal services where appropriate.</b></p> <p>Regular reviews of care packages as per Care Act eligibility. Review if Direct Payments (DP) is the most appropriate method of arranging support or if an internal, commissioned or universal</p>	Positive impact for service users	<p>The service providers will be required to understand the level of need in Southwark and ensuring the service addresses inequalities and increases progression and equal opportunity to lead independent lives as everyone else.</p> <p>The providers will be required to provide ongoing monitoring data on take-up of the service against this protected characteristic. They will be required to report on service user outcomes which have been outlined in the outcomes framework.</p>

		service offers better Value For Money. £216k saving.		
Children and Adults	Education 403	<p><b>Safety Valve Investment</b></p> <p>This proposal is a request for growth. Investment of £1,311k.</p> <p>Investment required to address the requirements from the Education and Skills Funding Agency (ESFA) regarding charges to the Dedicated Schools Grant (DSG), ensuring compliance with the Schools Finance Regulations that would need to be General Fund funded going forward as part of a Safety Valve agreement.</p>	Positive impact for service users	Positive impact on the support services for a vulnerable group of children and to positive support their integration into the community.
Finance and Governance	Exchequer 434	<p><b>Creation of Southwark Energy Advice Service through extension of Citizen's Advice Bureau contract</b></p> <p>The Council already commissions Citizens Advice to deliver community advice services and the new Southwark Energy Advice Service provision has been added to the latest contract extension (up to March 2025).</p>	Positive impact expected for all residents.	<p>Additional support to the residents of Southwark. Including people who struggle to access online generic energy advice or understand how to improve the energy efficiency of their home</p> <p>People experiencing issues with their energy suppliers</p> <p>Private rented sector tenants needing to engage their landlord about how to improve the energy efficiency of their home</p> <p>Small private landlords seeking independent advice and about how to improve the energy efficiency of homes they rent out in Southwark – or information, for example, about new statutory Minimum Energy Efficiency Standards.</p>

# Ethnicity/Race

## Council Delivery Plan

Recognising that racial inequalities continue to be a significant challenge in our society, the Council Delivery Plan includes a number of specific commitments to tackle racial inequality and injustice these include:

- Providing extra support for entrepreneurs who are underrepresented in business, including women, Black, Asian, minority ethnic and disabled people
- Ensuring the council and other big institutions in Southwark buy more goods and services from local businesses, cooperatives, social enterprises and charities, including Black, Asian, ethnic minority and women led-businesses and third sector organisations
- Ensuring the top of the council's workforce is proportionately representative of Southwark's Black, Asian and minority ethnic population by 2030
- Ensuring older and younger people, women and our Black, Asian and minority ethnic communities all have a full say, so we design streets and public transport that works for everyone.
- Working with schools to create a 'We Are Southwark' curriculum, so young people at all Southwark schools can learn about civic involvement, respectful relationships and the rich diversity and history of our borough, including the history of our Black, Asian and minority ethnic communities
- Working with the community to establish a modern centre for Black African and Caribbean elders run by and for the community it serves
- Working with our communities and NHS to reduce inequalities in access to healthcare, including those faced by Black, Asian and ethnic minority people
- Celebrate Southwark's diversity, funding local community groups to deliver events and festivals that showcase the diverse histories, music, food and art of our communities •
- Working with the community to establish a Latin American cultural space, run by and for the community it serves

This builds on the work of Southwark Stands Together, the council's response to a number of global issues including the murder of George Floyd and the resulting Black Lives Matter protests, and the disproportionate impact of COVID-19 on Black, Asian and minority ethnic (BAME) individuals.

Southwark Stands Together is a cross council, wide reaching programme of work which seeks to root out and tackle racial inequalities and injustice. The refreshed plan includes a number of commitments based on recommendations from Southwark Stands Together, which was agreed by Cabinet in September 2020 following a period of significant engagement and consultation, with the action plan and next steps being agreed by Cabinet in October 2020. This includes:

- Supporting Black, Asian and minority ethnic artists to create and showcase new work, including drawing up plans with the community for a Black cultural centre
- Working with partners to increase representation of Black, Asian and minority ethnic communities on Southwark boards and in other community leadership positions
- Increasing the quality and effectiveness of the council's engagement with Black, Asian and minority ethnic communities

- Reviewing the council’s grants to make sure they develop the best value for communities and remove barriers to equal access to funding, particularly for Black, Asian and minority ethnic groups
- Working with the police and our Black, Asian and minority ethnic communities to strengthen trust in policing
- Supporting Black, Asian and minority ethnic-led businesses in Southwark to secure contracts with public sector anchor institutions
- Encouraging all Southwark businesses with more than 50 employees to publish their Black, Asian and minority ethnic pay gaps

Education, employment and business and health inequalities were some of the greatest area of concern from the listening exercises conducted as part of Southwark Stands Together which is why the council is prioritising:

- Supporting residents from diverse backgrounds to access quality employment opportunities including apprenticeships, internships and careers information, advice and guidance.
- Aspiring to end all school exclusions by asking schools to share their data around external, temporary and internal exclusions including information on off rolling. This will enable us to build an evidence base that helps understand the experience of BAME students and develop a strategy that can help eliminate school exclusions for all.
- Improving the experience of young people with respect to meaningful work experience; develop networks within and beyond school that provide advice and guidance and exposure to opportunities that helps them develop their aspirations and confidence and understanding linked to the world of work.
- Developing a strong partnership approach across the whole health sector to address the wider health inequalities that disproportionately impact BAME communities and their physical, mental and emotional wellbeing.
- Recognising that discrimination can occur in many different ways from front line to backroom functions and adopt and embed organisation wide approaches to improve the experiences of BAME patients in health and care

## Specific Budget Changes - Race

Overall the proposed changes identified in the budget aim to tackle racial inequality and injustice through for example the Southwark Stands Together programme. No cumulative disproportionate impact is identified at this stage. Detail of specific proposals is set out in the table below.

Department	Ref. No	Proposal	Impact	Mitigation measures/ comments
Environment and Leisure	Regulatory Services 217	<b>Additional income as a result of extended schemes to licence private rented sector property</b> 250k saving from Regulatory Services Private Sector Housing Standards and Enforcement.	Positive impact for some service users	The charging framework will apply to all landlords equally and will not have any adverse impact on any individual group; and we expect a positive outcome for service users or tenants i.e. improving standards in this sector through robust regulation that will have a positive impact.

Environment and Leisure	Regulatory Services 218	<b>Increased Night-time Levy Licencing Fees</b> 200k saving from Regulatory Services Night Time Economy Team.	Some positive impact	The charging framework will apply equally to all businesses and will not have any adverse impact on any individual groups; and we expect a positive outcome for residents and businesses i.e. improving standards, dealing with antisocial behaviour resulting a thriving local economy.
Environment and Leisure	Communities 419	<b>Request for a base budget for gardeners as permanent members of staff</b> To fund the salaries of the 2 x pt (0.6) Hay 6 Community Gardening Coordinators, previously funded from the Great Estates Programme budget, which has now ended. Cost = £70k.	Positive impact for service users	The proposal will have wholly positive impact on the community by allowing for the continuation of a very popular and successful Community Gardening service.
Environment and Leisure	Communities 424	<b>Create a base budget for civic leadership programme of £150K</b> Provide funding to support the delivery of the Civic Leadership programme.	Positive impact for service users	Improve the representation and engagement of underrepresented groups within civic and political roles in the Southwark region. The programme aims to draw its first cohort of participants from our Black Asian and Minority ethnic communities.
Environment and Leisure	Climate Change 433	<b>To support the achievement of the delivery plan and other key priorities within the department</b> Additional budget required to provide programme support to manage the delivery of Council Delivery Plan commitments.	Positive impact for service users	Positive – will enable more effective delivery of council delivery plan which aims to reduce inequality and create a fairer and greener Southwark.
Environment and Leisure	Highways 440 and 441	<b>Delivery of CDP Cycling initiatives 2023 - 2027. Commitment to be funded from Reserve Ref: 231- LTN</b> The proposal is to provide £300k per annum from 23/24 onwards to fund the above and fund 50% of a new cycle officer post.	Positive impact for all	Impact on Service users <ul style="list-style-type: none"> <li>• Safer cycling for all users</li> <li>• Encourages children to take up cycling</li> <li>• Encourages active travel</li> <li>• Increased health</li> <li>• Reduced car travel within the borough</li> <li>• Reduced car ownership</li> <li>• Reduced pollution from traffic</li> </ul>
Environment and Leisure	Waste and Cleaning 211	<b>Increase Garden Waste charge from £40 to £60 per annum. This remains below both the London average and near neighbours</b>	Slightly negative for some people	Some residents may be socio-economically disadvantaged and the increase in the charge of garden waste collections could affect them negatively. Consideration was given to setting up a system for concessionary charges. However, given that the level of charge is relatively low, and taking account of the high cost of setting up a system of administration for concessions, it is not feasible to provide

				socio-economically disadvantaged residents with concessionary charges.
Environment and Leisure	Waste and Cleaning 213	<b>Increase Bulky Waste charge from £25 to £35 per booking</b>	Minimal negative impact for some people	Consideration was given to setting up a system for concessionary charges. However, given that the level of charge is relatively low, and taking account of the high cost of setting up a system of administration for concessions, it is not feasible to provide socio-economically disadvantaged residents with concessionary charges.
Children and Adults	Public Health 407	<b>Investment in smoking cessation services</b>	Positive impact for all groups.	The £100k investment will be used to enhance the local stop smoking support offer for our residents, improving access and awareness for smokers from the community.
Children and Adults	Adult Social Care 139	<b>Improved performance outcomes in Reablement</b> Increase the number of people that leave reablement service with reduced or no care needs through revised service criteria, increased performance management and revised case allocation process. This is predicted to save: £300k per annum.	Neutral or no impact	There is unlikely potential negative impact on service users as effectiveness will be improved.
Children and Adults	Adult Social Care 142	<b>Maximise the use of Extra Care Housing for short term step down and step up accommodation</b>  Cease the external contract for 4 step down flats externally commissioned, making greater use of Council Extra Care Housing provision.  This is predicted to save: £38k per annum.	Neutral or no impact	There is unlikely to be potential negative impact on service users requiring temporary accommodation post transfer of care from a hospital setting as the council has significantly increased council internal extra care housing accommodation since originally commissioning the external provider 15+ years ago.
Children and Adults	Adult Social Care 145	<b>Business support efficiencies in the Deprivation of Liberty Safeguards (DoLS) team.</b> The proposed deletion of one safeguarding and DoLS officer position that is currently vacant. This is predicted to save: £38k per annum.	Minimal potential negative impact for service users	The proposal deletes a vacant post in the team that triages and processes cases with potential minimal impact by increasing internal capacity.
Children and Adults	Adult Social Care 46	<b>Business Efficiencies in the Strategy and Policy team</b>	No or neutral negative impact.	There will be some impact on the development of the Adult Social Care Business plan, the development and

		The proposal aims to deliver a saving of £50,000 through the deletion of one service development officer post.		maintained of policies and procedures, and the delivery of service development projects. There is limited potential impact on service users, with impacts being mitigated through reallocation of tasks.
Children and Adults	Adult Social Care 147	<b>Efficiencies in the Learning Disability Service through regular reviews of care, rightsizing packages of care to meet Care Act eligible needs and utilisation of universal services where appropriate</b> Regular reviews of care packages as per Care Act eligibility. Review if Direct Payments (DP) is the most appropriate method of arranging support or if an internal, commissioned or universal service offers better Value For Money. £216k saving.	Positive impact for service users	The service providers will be required to understand the level of need in Southwark and ensuring the service addresses inequalities and increases progression and equal opportunity to lead as independent lives as everyone else.  The providers will be required to provide ongoing monitoring data on take-up of the service against this protected characteristic. They will be required to report on service user outcomes which have been outlined in the outcomes framework.
Children and Adults	Adult Social Care 152	<b>Review of ASC contribution to Open Access Hostel provision</b> This Equalities Analysis (EA) is related to the decision to approve the procurement strategy for Mental Health Supported Housing and Outreach Service in Southwark.	Positive impact for service users	The service providers will be required to understand the level of need in Southwark and ensuring the service addresses inequalities and increases progression and equal opportunity to lead independent lives as everyone else.  The providers will be required to provide ongoing monitoring data on take-up of the service against this protected characteristic. They will be required to report on service user outcomes which have been outlined in the outcomes framework.
Children and Adults	Adult Social Care 153	<b>Review of mainstream packages of support for people with mental health needs in line with Care Act eligibility.</b> Regular reviews of care packages as per Care Act eligibility. Utilising Mental Health reablement to improve independence and reduce need for mainstream care packages, saving £31k.	Assessed as no or neutral impact.	The potential impact will be marginal on service users and families/carers through the promotion of increased person centred and strengths based approaches. The service will continue to meet Care Act eligible needs.
Children and Adults	Adult Social Care 312	<b>Review of short breaks through greater use of direct payments, voluntary sector provision and spot purchased respite care.</b> The proposed redesign of short breaks and change of emphasis from specialist short breaks to a broader framework of	No or neutral impact on service users	There will be an impact on service users with Learning Disabilities, Autism and challenging behaviours as well as their families and carers. This proposal will support the financial sustainability of the council as ASC supports the corporate budget challenge whilst seeking to develop more varied and accessible types of short breaks. It will also support a broadening of the short

		short breaks that supports a wider cohort of individuals and is provided as part of an earlier intervention approach. This proposal is required to deliver a saving of £1.1m.		<p>break offer that focuses on earlier intervention within AAD/LD25. This will enable easier access close to home. It seeks to transform and improve services across the age range.</p> <p>The council will continue to discharge its statutory duties and provide direct payments to individuals and families/carers to meet their eligible care and support needs.</p> <p>The social work service understands the profile of needs and will work closely with individual's families and carers to sign post and support the supplementary delivery of provision provided through universal, third sector and targeted short breaks service, ensuring that individuals are in receipt of eligible benefits and supported to live more independent lives.</p>
Children and Adults	Children and Families 116	<p><b>More efficient use and flow-through of commissioned 16+ provision for children in care and care leavers</b></p> <p>More effective contract management to increase accommodation availability for care leavers</p> <p>Projected saving £535k.</p>	Positive impact for service users	Positive impact on closing the gap in life chances for vulnerable young people.
Children and Adults	Children and Families 117	<p><b>Develop new commissioned semi-independent accommodation capacity for care leavers</b></p> <p>Increase options for local housing for care leavers</p> <p>Projected saving of £102k.</p>	Some positive impact for service users	Positive impact on care leavers through increased access to local housing.
Children and Adults	Children and Families 404	<p><b>Investment in our service to support Unaccompanied Asylum Seeking Children</b></p> <p>Investment in additional support for asylum seeking children</p> <p>Investment of £155k.</p>	Positive impact for service users	Positive impact on the support services for a vulnerable group of children and to positive support their integration into the community.
Children and Adults	Education 403	<p><b>Safety Valve Investment</b></p> <p>This proposal is a request for growth.</p> <p>Investment of £1,311k.</p>	Positive impact for service users	Positive impact on the support services for a vulnerable group of children and to positive support their integration into the community

		Investment required to address the requirements from the Education and Skills Funding Agency (ESFA) regarding charges to the Dedicated Schools Grant (DSG), ensuring compliance with the Schools Finance Regulations that would need to be General Fund funded going forward as part of a Safety Valve agreement.		
Finance and Governance	Exchequer 434	<p><b>Creation of Southwark Energy Advice Service through extension of Citizen's Advice Bureau contract</b></p> <p>The Council already commissions Citizens Advice to deliver community advice services and the new Southwark Energy Advice Service provision has been added to the latest contract extension (up to March 2025).</p>	Positive impact expected for all residents.	<p>Additional support to the residents of Southwark. Including people who struggle to access online generic energy advice or understand how to improve the energy efficiency of their home</p> <p>People experiencing issues with their energy suppliers</p> <p>Private rented sector tenants needing to engage their landlord about how to improve the energy efficiency of their home</p> <p>Small private landlords seeking independent advice and about how to improve the energy efficiency of homes they rent out in Southwark – or information, for example, about new statutory Minimum Energy Efficiency Standards.</p>

# Maternity and pregnancy

## Council Delivery Plan

The Supporting Families theme in the Council Delivery Plan commits us to supporting residents at every stage of their lives including supporting new families and ensuring residents have a family centre close by and can access the advice, activities and support they need.

## Specific Budget Changes

No cumulative disproportionate impact is identified at this stage. Detail of specific proposals is set out in the table below.

Department	Ref. No	Proposal	Impact	Mitigation measures/ comments
Environment and Leisure	Regulatory Services 217	<b>Additional income as a result of extended schemes to licence private rented sector property</b> 250k saving from Regulatory Services Private Sector Housing Standards and Enforcement.	Positive impact	The charging framework will apply to all landlords equally and will not have any adverse impact on any individual group; and we expect a positive outcome for service users or tenants i.e. improving standards in this sector through robust regulation that will have a positive impact.
Environment and Leisure	Regulatory Services 218	<b>Increased Night-time Levy Licencing Fees</b> 200k saving from Regulatory Services Night Time Economy Team.	Positive impact	The charging framework will apply equally to all businesses and will not have any adverse impact on any individual groups; and we expect a positive outcome for residents and businesses i.e. improving standards, dealing with antisocial behaviour resulting a thriving local economy.
Environment and Leisure	Climate Change 433	<b>To support the achievement of the delivery plan and other key priorities within the department</b> Additional budget required to provide programme support to manage the delivery of Council Delivery Plan commitments.	Positive impact	Positive – will enable more effective delivery of council delivery plan which aims to reduce inequality and create a fairer and greener Southwark.
Environment and Leisure	Waste and Cleaning 211	<b>Increase Garden Waste charge from £40 to £60 per annum. This remains below both the London average and near neighbours</b>	Minimal negative impact for some people	Some residents may be socio-economically disadvantaged and the increase in the charge of garden waste collections could affect them negatively. Consideration was given to setting up a system for concessionary charges. However, given that the level of charge is relatively low, and taking account of the high cost of setting up a system of administration for concessions, it is not feasible to provide socio-

economically disadvantaged residents with concessionary charges.

Environment and Leisure	Waste and Cleaning 213	<b>Increase Bulky Waste charge from £25 to £35 per booking</b>	Minimal negative impact for some people	Consideration was given to setting up a system for concessionary charges. However, given that the level of charge is relatively low, and taking account of the high cost of setting up a system of administration for concessions, it is not feasible to provide socio-economically disadvantaged residents with concessionary charges.
Children and Adults	Public Health 407	<b>Investment in smoking cessation services</b>	Positive impact for all groups.	The £100k investment will be used to enhance the local stop smoking support offer for our residents, improving access and awareness for smokers from the community.
Children and Adults	Adult Social Care 148	<b>Supported Living re-modelling through work with commissioning to re-procure contracts through greater shared provision</b>  This Equalities Analysis (EA) is related to the decision to approve the procurement strategy for Learning Disability Supported Housing and Outreach Service in Southwark.	Potential Positive impact for some service users	<p>The service providers will be required to understand the level of need in Southwark and ensuring the service addresses inequalities and increases progression and equal opportunity to lead independent lives as everyone else.</p> <p>The providers will be required to provide ongoing monitoring data on take-up of the service against this protected characteristic. They will be required to report on service user outcomes which have been outlined in the outcomes framework.</p>
Children and Adults	Children and Families 106	<b>Reduction in PAUSE Service capacity</b>  The Pause Service is a voluntary programme for women who have experienced, or are at risk of, repeat removals of children from their care. The proposals is to reduce the team capacity by one Experienced Practitioner. The Pause offer will be reduced to be a leaner intervention model.  Projected savings of £59k.	Potential Negative impact for some	This reduction will reduce the volume of interventions the team is able to provide. With approximately with 6-7 less women, usually from disadvantaged groups, a year in receipt of services. This could potentially increase pressures on those individuals and wider community services. However this is mitigated by reduced numbers of children.
Finance and Governance	Exchequer 434	<b>Creation of Southwark Energy Advice Service through extension of Citizen's Advice Bureau contract</b>  The Council already commissions Citizens Advice to deliver community advice services and the new Southwark Energy Advice Service	Positive impact expected for all residents.	<p>Additional support to the residents of Southwark. Including people who struggle to access online generic energy advice or understand how to improve the energy efficiency of their home including:</p> <ul style="list-style-type: none"><li>• People experiencing issues with their energy suppliers</li></ul>

		provision has been added to the latest contract extension (up to March 2025).		<ul style="list-style-type: none"> <li>• Private rented sector tenants needing to engage their landlord about how to improve the energy efficiency of their home</li> <li>• Small private landlords seeking independent advice and about how to improve the energy efficiency of homes they rent out in Southwark – or information, for example, about new statutory Minimum Energy Efficiency Standards</li> </ul>
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# Sex

## Council Delivery Plan

We are committed to promoting equal opportunities employment policies through our own commissioning, and more widely, the previous Borough Plan committed to ensuring all our contractors must publish their gender pay gap and plans to reduce it, through the Fairer Future procurement framework. The plan also included a commitment to go further than this, to encourage all Southwark businesses with more than 50 employees to publish their Black, Asian, minority ethnic, and gender pay gaps, and to support Southwark Black, Asian and minority ethnic-led and women-led businesses to secure contracts with public sector anchor institutions.

The Council Delivery Plan 2022-2026 also includes specific commitments to:

- Providing extra support for entrepreneurs who are underrepresented in business, including women, Black, Asian, minority ethnic and disabled people
- Ensuring the council and other big institutions in Southwark buy more goods and services from local businesses, cooperatives, social enterprises and charities, including Black, Asian, ethnic minority and women led-businesses and third sector organisations
- Ensuring older and younger people, women and our Black, Asian and minority ethnic communities all have a full say, so we design streets and public transport that works for everyone.
- Challenging misogyny, working with our schools, employers and community groups to deliver a major campaign to promote positive male behaviours towards women and make clear male harassment and violence towards women will not be tolerated in Southwark
- Improving public spaces where women tell us they feel unsafe
- Asking all organisations that operate at night in Southwark to sign our Women's Safety Charter including training their staff to support women who report harassment and take action to keep their female customers safe
- Establishing a ground-breaking Women's Safety Centre, so women experiencing violence or abuse can access all the support they need in one place
- Working with the Metropolitan Police to tackle male violence against women, and challenge them to work with women to rebuild their trust and confidence in the Met

## Specific Budget Changes

No cumulative disproportionate impact is identified at this stage. Detail of specific proposals is set out in the table below.

Department	Ref. No	Proposal	Impact	Mitigation measures/ comments
Environment and Leisure	Regulatory Services 217	<b>Additional income as a result of extended schemes to licence private rented sector property</b> 250k saving from Regulatory Services Private Sector Housing Standards and Enforcement.	Positive impact for some service users	The charging framework will apply to all landlords equally and will not have any adverse impact on any individual group; and we expect a positive outcome for service users or tenants i.e. improving standards in this sector through robust regulation that will have a positive impact.

Environment and Leisure	Regulatory Services 218	<b>Increased Night-time Levy Licencing Fees</b> 200k saving from Regulatory Services Night Time Economy Team.	Positive impact due to improved standards	The charging framework will apply equally to all businesses and will not have any adverse impact on any individual groups; and we expect a positive outcome for residents and businesses i.e. improving standards, dealing with antisocial behaviour resulting a thriving local economy.
Environment and Leisure	Communities 419	<b>Request for a base budget for gardeners as permanent members of staff</b> To fund the salaries of the 2 x pt. (0.6) Hay 6 Community Gardening Coordinators, previously funded from the Great Estates Programme budget, which has now ended. Cost = £70k.	Positive impact of growth	The proposal will have wholly positive impact on the community by allowing for the continuation of a very popular and successful Community Gardening service.
Environment and Leisure	Climate Change 433	<b>To support the achievement of the delivery plan and other key priorities within the department</b> Additional budget required to provide programme support to manage the delivery of Council Delivery Plan commitments.	Positive impact for service users	Positive – will enable more effective delivery of council delivery plan which aims to reduce inequality and create a fairer and greener Southwark.
Environment and Leisure	Highways 440 and 441	<b>Delivery of CDP Cycling initiatives 2023 - 2027. Commitment to be funded from Reserve Ref: 231- LTN</b> The proposal is to provide £300k per annum from 23/24 onwards to fund the above and fund 50% of a new cycle officer post.	Positive impact on all	Impact on Service users: <ul style="list-style-type: none"> <li>• Safer cycling for all users</li> <li>• Encourages children to take up cycling</li> <li>• Encourages active travel</li> <li>• Increased health</li> <li>• Reduced car travel within the borough</li> <li>• Reduced car ownership</li> <li>• Reduced pollution from traffic</li> </ul>
Environment and Leisure	Waste and Cleaning 211	<b>Increase Garden Waste charge from £40 to £60 per annum. This remains below both the London average and near neighbours</b>	Slightly negative for some people	Some residents may be socio-economically disadvantaged and the increase in the charge of garden waste collections could affect them negatively. Consideration was given to setting up a system for concessionary charges. However, given that the level of charge is relatively low, and taking account of the high cost of setting up a system of administration for concessions, it is not feasible to provide socio-economically disadvantaged residents with concessionary charges.
Environment and Leisure	Waste and Cleaning 213	<b>Increase Bulky Waste charge from £25 to £35 per booking</b>	Minimal negative impact for	Consideration was given to setting up a system for concessionary charges. However, given that the level of charge is relatively low, and taking account of the high cost of setting up a system of administration for concessions, it is not feasible to provide socio-

			some people	economically disadvantaged residents with concessionary charges.
Children and Adults	Public Health 407	<b>Investment in smoking cessation services</b>	Positive impact for all groups.	The £100k investment will be used to enhance the local stop smoking support offer for our residents, improving access and awareness for smokers from the community.
Children and Adults	Adult Social Care 142	<b>Maximise the use of Extra Care Housing for short term step down and step up accommodation</b>  Cease the external contract for 4 step down flats externally commissioned, making greater use of our own Extra Care Housing provision. This is predicted to save: £38,000 per annum.	Potential Negative impact for some service users	There is unlikely potential negative impact on service users requiring temporary accommodation post transfer of care from a hospital setting as we have significantly increased our internal extra care housing accommodation since originally commissioning the external provider 15+ years ago.
Children and Adults	Adult Social Care 147	<b>Efficiencies in the Learning Disability Service through regular reviews of care, rightsizing packages of care to meet Care Act eligible needs and utilisation of universal services where appropriate.</b>  Regular reviews of care packages as per Care Act eligibility. Review if Direct Payments (DP) is the most appropriate method of arranging support or if an internal, commissioned or universal service offers better Value For Money. £216k saving.	Positive impact for some service users	<p>The service providers will be required to understand the level of need in Southwark and ensuring the service addresses inequalities and increases progression and equal opportunity to lead independent lives as everyone else.</p> <p>The providers will be required to provide ongoing monitoring data on take-up of the service against this protected characteristic. They will be required to report on service user outcomes which have been outlined in the outcomes framework.</p>
Children and Adults	Children and Families 106	<b>Reduction in PAUSE Service capacity</b>  The Pause Service is a voluntary programme for women who have experienced, or are at risk of, repeat removals of children from their care. The proposals is to reduce the team capacity by one Experienced Practitioner. The Pause offer will be reduced to be a leaner intervention model.  Projected savings £59k.	Negative impact for some service users	This reduction will reduce the volume of interventions the team is able to provide. With approximately with 6-7 less women, usually from disadvantaged groups, a year in receipt of services. This could potentially increase pressures on those individuals and wider community services. However this is mitigated by reduced numbers of children.
Children and Adults	Children and Families 308	<b>Reduction in Youth Offending Service</b>  Increasing management ratios within the service and redistribution of workload capacity across teams  Projected saving £110k.	Potential for some impact on some service users	Possible impact of less capacity to support vulnerable young people at risk of criminality. Possible impact on wider community of less intervention capacity to prevent young people reoffending.

Finance and Governance	Exchequer 301	<b>Review of corporate contact centre/Exchequer customer services</b> to promote digital first, align performance standards/look at generating economies and consistent approaches to performance management	Potential Positive impact	The changes to the service model proposed will broaden the offer to residents enabling a number of different channels to contact and interact with the Council, this will ensure that those who require greater one to one contact and who may be digitally excluded will continue to have access to support. It will also ensure that key support is centrally available, enabling the identification of economic and social challenges individuals and families may be facing.
Finance and Governance	Exchequer 434	<b>Creation of Southwark Energy Advice Service through extension of Citizen's Advice Bureau contract</b> The Council already commissions Citizens Advice to deliver community advice services and the new Southwark Energy Advice Service provision has been added to the latest contract extension (up to March 2025).	Positive impact expected for all residents.	Additional support to the residents of Southwark. Including people who struggle to access online generic energy advice or understand how to improve the energy efficiency of their home People experiencing issues with their energy suppliers Private rented sector tenants needing to engage their landlord about how to improve the energy efficiency of their home Small private landlords seeking independent advice and about how to improve the energy efficiency of homes they rent out in Southwark – or information, for example, about new statutory Minimum Energy Efficiency Standards.

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# Marriage/civil partnership

## Council Delivery Plan

No differential impacts were identified in the Council Delivery Plan.

## Specific Budget Changes

No cumulative disproportionate impact is identified at this stage. Detail of specific proposals is set out in the table below.

Department	Ref. No	Proposal	Impact	Mitigation measures/ comments
Environment and Leisure	Regulatory Services 217	<b>Additional income as a result of extended schemes to licence private rented sector property</b> 250k saving from Regulatory Services Private Sector Housing Standards and Enforcement.	Positive impact for some service users	The charging framework will apply to all landlords equally and will not have any adverse impact on any individual group; and we expect a positive outcome for service users or tenants i.e. improving standards in this sector through robust regulation that will have a positive impact.
Environment and Leisure	Regulatory Services 218	<b>Increased Night-time Levy Licencing Fees</b> £200k income generation from Regulatory Services Night Time Economy Team	Positive impact for some service users	The charging framework will apply equally to all businesses and will not have any adverse impact on any individual groups; and we expect a positive outcome for residents and businesses i.e. improving standards, dealing with antisocial behaviour resulting a thriving local economy.
Environment and Leisure	Communities 419	<b>Request for a base budget for gardeners as permanent members of staff</b> To fund the salaries of the 2 x pt. (0.6) Hay 6 Community Gardening Coordinators, previously funded from the Great Estates Programme budget, which has now ended. Cost = £70k.	Positive impact of growth for all	The proposal will have wholly positive impact on the community by allowing for the continuation of a very popular and successful Community Gardening service.
Environment and Leisure	Climate Change 433	<b>To support the achievement of the delivery plan and other key priorities within the department</b> Additional budget required to provide programme support to manage the delivery of Council Delivery Plan commitments.	Potential Positive impact	Positive – will enable more effective delivery of council delivery plan which aims to reduce inequality and create a fairer and greener Southwark.
Environment and Leisure	Highways 440 and 441	<b>Delivery of CDP Cycling initiatives 2023 - 2027. Commitment to be funded from Reserve Ref: 231- LTN</b>	Positive impact on all	Impact on Service users <ul style="list-style-type: none"> <li>• Safer cycling for all users</li> </ul>

		The proposal is to provide £300k per annum from 23/24 onwards to fund the above and fund 50% of a new cycle officer post.		<ul style="list-style-type: none"> <li>• Encourages children to take up cycling</li> <li>• Encourages active travel</li> <li>• Increased health</li> <li>• Reduced car travel within the borough</li> <li>• Reduced car ownership</li> <li>• Reduced pollution from traffic</li> </ul>
Environment and Leisure	Waste and Cleaning 211	<b>Increase Garden Waste charge from £40 to £60 per annum. This remains below both the London average and near neighbours.</b>	Slightly negative for some people	Some residents may be socio-economically disadvantaged and the increase in the charge of garden waste collections could affect them negatively. Consideration was given to setting up a system for concessionary charges. However, given that the level of charge is relatively low, and taking account of the high cost of setting up a system of administration for concessions, it is not feasible to provide socio-economically disadvantaged residents with concessionary charges.
Environment and Leisure	Waste and Cleaning 213	<b>Increase Bulky Waste charge from £25 to £35 per booking</b>	Minimal negative impact for some people	Consideration was given to setting up a system for concessionary charges. However, given that the level of charge is relatively low, and taking account of the high cost of setting up a system of administration for concessions, it is not feasible to provide socio-economically disadvantaged residents with concessionary charges.
Children and Adults	Public Health 407	<b>Investment in smoking cessation services</b>	Positive impact for all groups.	The £100k investment will be used to enhance the local stop smoking support offer for our residents, improving access and awareness for smokers from the community.
Children and Adults	Adult Social Care 148	<b>Supported Living re-modelling through work with commissioning to re-procure contracts through greater shared provision</b>  This Equalities Analysis (EA) is related to the decision to approve the procurement strategy for Learning Disability Supported Housing and Outreach Service in Southwark.	Potential Positive impact for some service users	The service providers will be required to understand the level of need in Southwark and ensuring the service addresses inequalities and increases progression and equal opportunity to lead independent lives as everyone else.  The providers will be required to provide ongoing monitoring data on take-up of the service against this protected characteristic. They will be required to report on service user outcomes which have been outlined in the outcomes framework.
Finance and Governance	Exchequer 434	<b>Creation of Southwark Energy Advice Service through extension of Citizen's Advice Bureau contract</b>  The Council already commissions Citizens Advice to deliver community advice services and the new Southwark	Positive impact expected for all residents.	Additional support to the residents of Southwark. Including people who struggle to access online generic energy advice or understand how to improve the energy efficiency of their home People experiencing issues with their energy suppliers Private rented sector tenants needing to engage their landlord about how to improve the energy efficiency of their home

Energy Advice Service provision has been added to the latest contract extension (up to March 2025).

Small private landlords seeking independent advice and about how to improve the energy efficiency of homes they rent out in Southwark – or information, for example, about new statutory Minimum Energy Efficiency Standards.

# Religion or belief

## Council Delivery Plan

A number of Council Delivery Plan commitments will have a positive impact on fostering good community relations, including tackling hate-crime; and celebrating and promoting the rich diversity of the borough.

Faith groups will continue to play played an important role in the implementation of a number of areas of work outlined in the Council Delivery Plan.

In September 2020 the council's cabinet agreed a faith strategy action plan. The Strategy and the action plan were co-produced with faith organisations and overseen by a steering group that included faith leaders, Community Southwark and the council. The work has developed using collaborative approaches, both building on existing links and relationships and using outreach to address gaps in faith community participation. This has resulted in a wider range of faith communities getting involved. The faith strategy equality analysis completed in the period January to February 2019 is still relevant and was reviewed in February 2021.

## Specific Budget Changes

No cumulative disproportionate impact is identified at this stage in any of the budget proposals.

Department	Ref. No	Proposal	Impact	Mitigation measures/ comments
Environment and Leisure	Regulatory Services 217	<b>Additional income as a result of extended schemes to licence private rented sector property</b> 250k saving from Regulatory Services Private Sector Housing Standards and Enforcement.	Positive impact for some service users	The charging framework will apply to all landlords equally and will not have any adverse impact on any individual group; and we expect a positive outcome for service users or tenants i.e. improving standards in this sector through robust regulation.
Environment and Leisure	Regulatory Services 218	<b>Increased Night-time Levy Licencing Fees</b> 200k saving from Regulatory Services Night Time Economy Team.	Positive impact for some service users	The charging framework will apply equally to all businesses and will not have any adverse impact on any individual groups; and we expect a positive outcome for residents and businesses i.e. improving standards, dealing with antisocial behaviour resulting a thriving local economy.
Environment and Leisure	Communities 419	<b>Request for a base budget for gardeners as permanent members of staff</b> To fund the salaries of the 2 x pt. (0.6) Hay 6 Community Gardening Coordinators, previously funded from the	Positive impact of growth for all	The proposal will have wholly positive impact on the community by allowing for the continuation of a very popular and successful Community Gardening service.

		Great Estates Programme budget, which has now ended. Cost = £70k.		
Environment and Leisure	Climate Change 433	<b>To support the achievement of the delivery plan and other key priorities within the department</b> Additional budget required to provide programme support to manage the delivery of Council Delivery Plan commitments.	Potential Positive impact	Positive – will enable more effective delivery of council delivery plan which aims to reduce inequality and create a fairer and greener Southwark.
Environment and Leisure	Highways 440 and 441	<b>Delivery of CDP Cycling initiatives 2023 - 2027. Commitment to be funded from Reserve Ref: 231- LTN</b> The proposal is to provide £300k per annum from 23/24 onwards to fund the above and fund 50% of a new cycle officer post.	Positive impact on all	Impact on Service users <ul style="list-style-type: none"> <li>• Safer cycling for all users</li> <li>• Encourages children to take up cycling</li> <li>• Encourages active travel</li> <li>• Increased health</li> <li>• Reduced car travel within the borough</li> <li>• Reduced car ownership</li> <li>• Reduced pollution from traffic</li> </ul>
Environment and Leisure	Waste and Cleaning 211	<b>Increase Garden Waste charge from £40 to £60 per annum. This remains below both the London average and near neighbours</b>	Slightly negative for some people	Some residents may be socio-economically disadvantaged and the increase in the charge of garden waste collections could affect them negatively. Consideration was given to setting up a system for concessionary charges. However, given that the level of charge is relatively low, and taking account of the high cost of setting up a system of administration for concessions, it is not feasible to provide socio-economically disadvantaged residents with concessionary charges.
Environment and Leisure	Waste and Cleaning 213	<b>Increase Bulky Waste charge from £25 to £35 per booking</b>	Minimal negative impact for some people	Consideration was given to setting up a system for concessionary charges. However, given that the level of charge is relatively low, and taking account of the high cost of setting up a system of administration for concessions, it is not feasible to provide socio-economically disadvantaged residents with concessionary charges.
Children and Adults	Public Health 407	<b>Investment in smoking cessation services</b>	Positive impact for all groups.	The £100k investment will be used to enhance the local stop smoking support offer for our residents, improving access and awareness for smokers from the community.
Children and Adults	Adult Social Care 148	<b>Supported Living re-modelling through work with commissioning to re-procure contracts through greater shared provision</b> This Equalities Analysis (EA) is related to the decision to approve the procurement	Potential Positive impact for some service users	The service providers will be required to understand the level of need in Southwark and ensuring the service addresses inequalities and increases progression and equal opportunity to lead independent lives as everyone else.

		strategy for Learning Disability Supported Housing and Outreach Service in Southwark.		The providers will be required to provide ongoing monitoring data on take-up of the service against this protected characteristic. They will be required to report on service user outcomes which have been outlined in the outcomes framework.
Finance and Governance	Exchequer 434	<p><b>Creation of Southwark Energy Advice Service through extension of Citizen's Advice Bureau contract</b></p> <p>The Council already commissions Citizens Advice to deliver community advice services and the new Southwark Energy Advice Service provision has been added to the latest contract extension (up to March 2025).</p>	Positive impact expected for all residents.	<p>Additional support to the residents of Southwark. Including people who struggle to access online generic energy advice or understand how to improve the energy efficiency of their home</p> <p>People experiencing issues with their energy suppliers</p> <p>Private rented sector tenants needing to engage their landlord about how to improve the energy efficiency of their home</p> <p>Small private landlords seeking independent advice and about how to improve the energy efficiency of homes they rent out in Southwark – or information, for example, about new statutory Minimum Energy Efficiency Standards.</p>

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# Socio-economic disadvantage

## Council Delivery Plan

The council recognises that socio-economic disadvantage can have a significant impact on the ability of individuals to live healthy lives, to access employment opportunities and to fulfil their potential. We are committed to ensuring that every resident in Southwark has access to opportunities, and that life chances are not determined by background.

Specific commitments that seek to address socio-economic disadvantage include

Providing one-to-one support for residents who have lost their jobs because of COVID-19, and making adult learning accessible to all, including basic qualifications in English, maths and digital skills.

Young people from socio-economic disadvantaged families are more likely to be disproportionately impacted in education as a result of COVID-19 and the closure of schools during the pandemic. Recognising this, the refreshed Council Delivery Plan includes a commitment to support schools to close the attainment gap.

The proportion of people in the social housing sector who are from lower socio-economic backgrounds is greater than their representation in the borough as a whole. Residents who are on lower incomes are also disproportionately likely to suffer from poor housing conditions and overcrowding, including in the private rented sector. The council has sought to tackle this through a number of Council Delivery Plan commitments, including building new council homes, guaranteeing council estates are clean, safe and cared for, delivering a Gold Standard for private rented homes

Specific new commitments related to housing in the Council Delivery Plan that are likely to have a positive impact on socio-economic disadvantage include:

- Ending rough sleeping in Southwark, including campaigning for an end to ‘*no recourse to public funds*’ laws that trap people on the street
- Lobbying the government to fix the broken housing system
- Tacking action to reduce the number of empty homes
- Improving and expanding council estates with more council homes, including the Tustin, Maydew and the Aylesbury
- Introducing a new quality standard for temporary accommodation that guarantees it is good quality and families have self-contained accommodation

## Specific Budget Changes

No cumulative disproportionate impact is identified at this stage. Detail of specific proposals is set out in the table below.

Department	Ref. No	Proposal	Impact	Mitigation measures/ comments
Environment and Leisure	Waste and Cleaning	<b>Increase Garden Waste charge from £40 to £60 per annum. This remains</b>	Slightly negative	Some residents may be socio-economically disadvantaged and the increase in the charge of garden waste collections could affect

	211	<b>below both the London average and near neighbours</b>	for some people	them negatively. Consideration was given to setting up a system for concessionary charges. However, given that the level of charge is relatively low, and taking account of the high cost of setting up a system of administration for concessions, it is not feasible to provide socio-economically disadvantaged residents with concessionary charges.
Environment and Leisure	Waste and Cleaning 213	<b>Increase Bulky Waste charge from £25 to £35 per booking</b>	Minimal negative impact for some people	Consideration was given to setting up a system for concessionary charges. However, given that the level of charge is relatively low, and taking account of the high cost of setting up a system of administration for concessions, it is not feasible to provide socio-economically disadvantaged residents with concessionary charges.
Environment and Leisure	Regulatory Services 217	<b>Additional income as a result of extended schemes to licence private rented sector property</b> 250k saving from Regulatory Services Private Sector Housing Standards and Enforcement.	Potential Negative impact for some service users	The charging framework will apply equally to all businesses and will not have any adverse impact on any individual groups; and we expect a positive outcome for residents and businesses i.e. improving standards, dealing with antisocial behaviour resulting a thriving local economy.
Environment and Leisure	Highways, Parking and Markets 227	<b>Active Travel (combined savings from Implementation of controlled parking across borough and review of Parking Charging Policy)</b>	Positive impact for some groups	<p><u>Impacts of Controlled parking</u></p> <ul style="list-style-type: none"> <li>• Reduced car travel within the borough (commuter traffic)</li> <li>• Free up kerb space for infrastructure such as cycle hangars, pocket parks, trees, planting.</li> <li>• Better turnover of parking to promote shoppers at local shops</li> <li>• Generally ensures resident parking</li> <li>• Permit costs may not find favour with all residents</li> <li>• Parking space available for local businesses, deliveries</li> <li>• Reduced pollution from traffic</li> <li>• Busses subject to less congestion</li> </ul> <p><u>Impacts of Parking charges review</u></p> <ul style="list-style-type: none"> <li>• Increase in cost assessed as having minimal impact on motorists and affordability of owning a vehicle</li> </ul>
Environment and Leisure	Communities 419	<b>Growth Bid - Community Gardening</b> To fund the salaries of the 2 x pt. (0.6) Hay 6 Community Gardening Coordinators, previously funded from the Great Estates Programme budget, which has now ended. Cost = £70k.	Positive impact of growth	The proposal will have wholly positive impact on the community by allowing for the continuation of a very popular and successful Community Gardening service.

Environment and Leisure	Communities 424	<b>Create a base budget for civic leadership programme of 150K</b> Provide funding to support the delivery of the Civic Leadership programme.	Positive impact for all	Improve the representation and engagement of underrepresented groups within civic and political roles in the Southwark region. The programme aims to draw its first cohort of participants from our Black Asian and Minority ethnic communities.
Environment and Leisure	Climate Change 433	<b>To support the achievement of the delivery plan and other key priorities within the department</b> Additional budget required to provide programme support to manage the delivery of Council Delivery Plan commitments.	Possible Positive impact for service users	Positive – will enable more effective delivery of council delivery plan which aims to reduce inequality and create a fairer and greener Southwark.
Environment and Leisure	Highways 440 and 441	<b>Delivery of CDP Cycling initiatives 2023 - 2027. Commitment to be funded from Reserve</b> The proposal is to provide £300k per annum from 23/24 onwards to fund the above and fund 50% of a new cycle officer post.	Positive impact on all	Impact on Service users <ul style="list-style-type: none"> <li>• Safer cycling for all users</li> <li>• Encourages children to take up cycling</li> <li>• Encourages active travel</li> <li>• Increased health</li> <li>• Reduced car travel within the borough</li> <li>• Reduced car ownership</li> <li>• Reduced pollution from traffic</li> </ul>
Children and Adults	Public Health 407	<b>Investment in smoking cessation services</b>	Positive impact for all groups.	The £100k investment will be used to enhance the local stop smoking support offer for our residents, improving access and awareness for smokers from the community.
Children and Adults	Adult Social Care 138	<b>Transfer of Care Assessment Unit - new OP residential provider</b> This unit funded by Discharge To Assess funds and will be utilised to deliver bed based reablement with the aim of supporting people to return home, reducing the need for residential care. This is predicted to save: £425k per annum.	Any potential negative impact for service users mitigated and potential positive impacts.	There is unlikely to be negative impact to service users as the Assessment Unit outcomes are to increase the likelihood of the person being able to return to their own home or the right care and support setting.
Children and Adults	Adult Social Care 148	<b>Supported Living re-modelling through work with commissioning to re-procure contracts through greater shared provision</b> This Equalities Analysis (EA) is related to the decision to approve the procurement strategy for Learning Disability Supported	Potential Positive impact for some service users	The service providers will be required to understand the level of need in Southwark and ensuring the service addresses inequalities and increases progression and equal opportunity to lead independent lives as everyone else.  The providers will be required to provide ongoing monitoring data on take-up of the service against this protected characteristic.

		Housing and Outreach Service in Southwark.		They will be required to report on service user outcomes which have been outlined in the outcomes framework.
Children and Adults	Adult Social Care 152	<b>Review of ASC contribution to Open Access Hostel provision</b> This Equalities Analysis (EA) is related to the decision to approve the procurement strategy for Mental Health Supported Housing and Outreach Service in Southwark.	Positive impact for some.	The service providers will be required to understand the level of need in Southwark and ensuring the service addresses inequalities and increases progression and equal opportunity to lead independent lives as everyone else.  The providers will be required to provide ongoing monitoring data on take-up of the service against this protected characteristic. They will be required to report on service user outcomes which have been outlined in the outcomes framework.
Children and Adults	Adult Social Care 203	<b>Increase in attendance at Southwark Resource Centre (SRC)</b> Income generation through increased attendance at Southwark Resource Centre (SRC).	Some Positive impact for service users	There will be no negative impact on service users. Some groups will benefit from it.
Children and Adults	Adult Social Care 312	<b>Review of short breaks through greater use of direct payments, voluntary sector provision and spot purchased respite care.</b> The proposed redesign of short breaks and change of emphasis from specialist short breaks to a broader framework of short breaks that supports a wider cohort of individuals and is provided as part of an earlier intervention approach. This proposal is required to deliver a saving of £1.1m.	No or neutral impact	The move away from focussing on specialist short breaks may put pressure on other teams including the council's placement team. Redesign of the service provides mitigation.
Children and Adults	Children and Families 106	<b>Reduction in PAUSE Service capacity</b> The Pause Service is a voluntary programme for women who have experienced, or are at risk of, repeat removals of children from their care. The proposals is to reduce the team capacity by one Experienced Practitioner. The Pause offer will be reduced to be a leaner intervention model. Projected savings £59k.	Negative impact for some service users	This reduction will reduce the volume of interventions the team is able to provide. With approximately with 6-7 less women, usually from disadvantaged groups, a year in receipt of services. This could potentially increase pressures on those individuals and wider community services. However this is mitigated by reduced numbers of children.
Children and Adults	Children and Families 116	<b>More efficient use and flow-through of commissioned 16+ provision for children in care and care leavers</b>	Positive impact for	Positive impact on closing the gap in life chances for vulnerable young people.

		More effective contract management to increase accommodation availability for care leavers Projected saving £535k.	service users	
Children and Adults	Children and Families 117	<b>Develop new commissioned semi-independent accommodation capacity for care leavers</b> Increase options for local housing for care leavers Projected saving of £102k.	Positive impact for some service users	Positive impact on availability of local housing for vulnerable young people.
Children and Adults	Children and Families 120	<b>Redesign Children and Family Centre Delivery Model</b> Redesign of delivery model of children's centres to maximise the use of the council estate and community assets, through better co-location of services and increases non-building based function.	Potential Negative impact for service users with mitigation in place	Some potential loss of local facilities mitigated by increased outreach functions.
Children and Adults	Children and Families 122	<b>Reductions in Family Early Help Service</b> Reduction of 2 practitioners posts within early help services Projected savings £150k.	Negative impact for some service users with mitigation in place	Proposal would mean reduced capacity in the service to provide support and intervention for vulnerable families. Impact is minor as capacity can be redistributed to wider services.
Children and Adults	Children and Families 125	<b>Reduce capacity in Keeping Families Together Team</b> Reduction of one practitioner post within the specialist edge of care team Projected saving £54k.	Negative impact for some service users with mitigation in place.	Possible impact on young people through reduction in service available which is targeted at prevention of entry of children into care. Mitigated as service operates at low volume and reduction on one post does not impact on significant levels of capacity within wider service.
Children and Adults	Children and Families 126	<b>Increased recruitment of internal foster carers</b> Recruiting additional foster carers Projected savings of £46k	Potential Positive impact service users	Positive impact on the availability of carers in Southwark with consequent efficiencies.
Children and Adults	Children and Families 127	<b>Increasing capacity of existing internal foster care resource to reduce use of agency carers</b> Increasing internal foster carer capacity Projected savings £250k.	Assessed as possible positive impact	Positive impact on the availability of carers for vulnerable children with consequent efficiencies.

Children and Adults	Children and Families 128	<b>Targeted support to increase access to Housing Benefit entitlements for care leavers</b> Providing additional support to care leavers to access benefits Projected saving £96k.	Positive impact for service users	Positive impact on supporting vulnerable young people to access benefits with consequent efficiencies.
Children and Adults	Children and Families 129	<b>Continue to support fewer children to enter or remain in care</b> Continued successful delivery of business as usual services to prevent children needing to enter care Projected saving £120k.	Positive impact for service users	Positive impact in supporting more children to remain at home.
Children and Adults	Children and Families 305	<b>Reduce Clinical Service Capacity</b> Phased reductions in the capacity of clinical services which provides therapeutic support to children and families and specialist advice and support to social work teams Projected saving £140k.	Potential negative impact on some service users	Possible impact through loss of capacity to provide therapeutic support to vulnerable children and families, mitigated by alternative service offers.
Children and Adults	Children and Families 308	<b>Reduction in Youth Offending Service</b> Increasing management ratios within the service and redistribution of workload capacity across teams Projected saving £110k.	Potential for some impact on some service users	Possible impact of less capacity to support vulnerable young people at risk of criminality. Possible impact on wider community of less intervention capacity to prevent young people reoffending.
Children and Adults	Children and Families 309	<b>Reduce Family Group Conferencing Service</b> Reduced offer of Family Group Conferences to be more targeted at those who would most benefit from this. Consolidation of responsibilities within existing roles that promote improvement in family engagement. Projected savings £60k.	Potential for minimal negative impact	The service supports family and community networks to come together to provide their own support to vulnerable members of their networks. Reductions in the service offer could impact on the capacity of families to self-help and identify how they can resolve support from within. Potential benefits through more targeted service.
Children and Adults	Children and Families 310	<b>Downsizing Council Parenting Team</b> Phased reduction of the availability of standalone parenting team within the early help service. Including cessation of council run parenting support	Negative impact for some service users	The service supports family and community networks to come together to provide their own support to vulnerable members of their networks. Reductions in the service offer could impact on the capacity of families to self-help and identify how they can resolve support from within.

programmes and the continuation of limited offer through the VCS.

Projected savings £58k.

<p>Finance and Governance</p>	<p>Exchequer 434</p>	<p><b>Creation of Southwark Energy Advice Service through extension of Citizen's Advice Bureau contract</b> The Council already commissions Citizens Advice to deliver community advice services and the new Southwark Energy Advice Service provision has been added to the latest contract extension (up to March 2025).</p>	<p>Positive impact expected for all residents.</p>	<p>Additional support to the residents of Southwark. Including people who struggle to access online generic energy advice or understand how to improve the energy efficiency of their home People experiencing issues with their energy suppliers Private rented sector tenants needing to engage their landlord about how to improve the energy efficiency of their home Small private landlords seeking independent advice and about how to improve the energy efficiency of homes they rent out in Southwark – or information, for example, about new statutory Minimum Energy Efficiency Standards.</p>
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# Human Rights Impacts

## Council Delivery Plan

Our commitment to equality and justice runs throughout the Council Delivery Plan, both in the commitments we make to the people of Southwark, and the way we deliver services every day. As a council, we are committed to taking all necessary steps to meet our commitments to equalities under the Public Sector Equality Duty, including regularly reporting back to the public so they can hold us to account.

As a Council, we are fully committed to implementation of the Human Rights Act as relevant to Council services and functions. Implementation of Council Delivery Plan commitments at service level will be fully informed by an equality analysis process, which will include areas of the Human Rights Act as relevant.

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# Staff impacts

## Council Delivery Plan

Both the Council Delivery Plan and the Southwark Stands Together programme commit to the creation of an inclusive, fair and representative workplace at all levels. The Council Delivery Plan includes a specific commitment to ensuring that the top of the council workforce is proportionally representative of Southwark's BAME population by 2030.

Specific commitments as part of the workforce work stream of Southwark Stands Together include:

- Renew workforce statistics and work the creation of targets and measures to build a more, inclusive workforce at all levels
- Look at our corporate learning and development offer and review our workforce development schemes including career progression, coaching, mentoring and reverse mentoring
- Use the outcomes from the focus groups to inform the review and, where appropriate revision of the council's employment policy and procedures
- Use the outcomes of our listening circles, upcoming focus groups and ongoing engagement activities to inform a work plan, which will include measurable objectives and outcomes
- Renew our commitment to equality and anti-racism with refreshed and on-going internal communications, and engagement activities. Themes will include but are not limited ally-ship, white privilege, gas lighting, micro-aggressions and incivilities
- Embark upon an on-going retraining and re-education programme of our leaders and managers so that they understand the critical roles they play in addressing racism, structural racism and injustice in the workforce. We want to ensure our leaders are actively anti-racist
- Review our engagement strategy with all staff with a view to create more dynamic two-way communication channels between staff, trade unions and workforce leads on highlighting opportunities and also areas of concern to ensure our support is appropriate and targeted
- Ensure there is always a safe space in which staff feel they can share their lived experiences of working at Southwark free from any repercussions
- Work with equality, diversity and inclusion (EDI) partner in the next phase of staff engagement

## Specific Budget Changes

A list of the proposals that have a potential impact on staff is set out below. As specific proposals come forward to deliver the required saving and at each stage of implementation thereafter the different impacts will be assessed in accordance with the council's relevant procedures. Consultation will also take place with staff and Unions as proposals come forward and throughout implementation in line with council policies and procedures.

Department	Division	Proposal	Staff Impact
Finance and Governance	Exchequer 101	<b>Council Tax Restructure</b>  Projected savings £175k in 23/24.	The proposal is to reduce the staffing in council tax service by 4. These officers currently carry out transitional functions within the council tax service. As specific proposals come forward to deliver the required saving and at each stage of implementation thereafter the different impacts will be assessed in accordance with the council's relevant procedures.
Finance and Governance	Exchequer 102	<b>Digital Transformation and Channel Shift</b> across financial control, council tax and benefits  Projected savings £125k	The initial proposal is to reduce 3 staff across 3 teams within Exchequer, financial control, benefits and council tax. As specific proposals come forward to deliver the required saving and at each stage of implementation thereafter the different impacts will be assessed in accordance with the council's relevant procedures.
Finance and Governance	Exchequer 173	<b>Review of the approach of delivering and supporting payroll</b> , including re-alignment of internal staff and reliance on external support partners.  Projected saving £70k.	The current payroll team sits within Financial Control and Processing, the current staff are supported by an external SAP payroll specialist. The proposal is to re-align and reduce the use of external provision and increase internal capacity – aligning transitional HR teams and payroll to ensure a more seamless service.
Environment and Leisure	Communities 419	<b>Commitment/Growth - Community Gardening</b>  Cost = £70k.	To fund the salaries of the 2 Community Gardening Coordinators, previously funded from the Great Estates Programme budget, which has now ended. Positive impact
Chief Executive's	Planning and Growth / Sustainable Growth 313	<b>Staff Efficiency Savings</b> following service review	Sustainable Growth was established as a new division from April 1 <sup>st</sup> 2022. The division is the result of the merger of the former Regeneration North, Regeneration South and Regeneration Capital projects teams. The merger has allowed for staff efficiency savings to be made which will not impact on delivery.
Children and Adults	Adult Social Care 134	<b>Efficiency review of vacant posts in Older People and Physical Disability (OPPD) Service</b>  Projected saving £275k p.a.	The proposed deletion of 5 vacant posts across the OPPD service that have been vacant for 2 years.

Children and Adults	Adult Social Care 135	<b>Management restructure in OPPD Service</b>  Predicted saving £70k p.a.	Restructure of this service will allow for the deletion of one team manager post, which is currently vacant.
Children and Adults	Adult Social Care 145	<b>Business support efficiencies in the Deprivation of Liberty Safeguards (DoLS) team.</b>  The proposed deletion of one safeguarding and DoLS officer position that is currently vacant. This is predicted to save: £38k p.a.	The proposal deletes a vacant post in the team that triages and processes cases with potential minimal impact.
Children and Adults	Adult Social Care 146	<b>Business Efficiencies in the Strategy and Policy team</b>  Projected saving £50k	The proposal aims to deliver a saving through the deletion of one service development officer post.
Children and Adults	Commissioning 154	<b>Review of joint commissioning team to reflect wider scope (and therefore efficiencies) of joint commissioning across both organisations.</b>  Projected saving £130k.	The council contributes £416k to the team budget. The proposal is to reduce the council contribution by £130k.
Children and Adults	Children and Families 109	<b>Reduction in Data Team Capacity</b> following full implementation of PowerBi and automation of data updates from Mosaic.  Projected saving £70k.	The reduction of two vacant data posts. Assessed as having no or neutral impact.
Children and Adults	Children and Families 111	<b>Reduction in business support posts</b> following the co-location of all Children and Family Division Services to one site.  Projected saving £178k.	Service efficiency with no impact on service users by reduction of admin posts across the service. As specific proposals come forward to deliver the required saving and at each stage of implementation thereafter the different impacts will be assessed in accordance with the council's relevant procedures.
Children and Adults	Children and Families 115	<b>Reduce Information Officer posts in MASH</b> following implementation of referral portal  Projected saving £35k.	Reduction of administrative posts through use of technological solutions. As specific proposals come forward to deliver the required saving and at each stage of implementation thereafter the different impacts will be assessed in accordance with the council's relevant procedures.
Children and Adults	Children and Families 122	<b>Reductions in Family Early Help Service</b>	Reduction of 2 practitioners posts within early help services

Children and Adults	Children and Families 123	<p>Projected savings £150k.</p> <p><b>Reduction in the capacity to evaluate the impact of early help services to a minimum required level</b></p> <p>Projected saving £40k.</p>	Removal of vacant post in data team with no or neutral impact.
Children and Adults	Children and Families 125	<p><b>Reduce capacity in Keeping Families Together Team</b></p> <p>Possible reduction of one practitioner post within the specialist edge of care team</p> <p>Projected saving £54k.</p>	Possible impact on young people through reduction in service available which is targeted at prevention of entry of children into care. Mitigated as service operates at low volume and reduction on one post does not impact on significant levels of capacity within wider service.
Housing and Modernisation	Customer Experience 164	<p><b>My Southwark Service Point service efficiencies</b></p> <p>Achieving saving of £15k and additional saving to the Housing Revenue Account (£37k).</p>	As specific proposals come forward to deliver the required saving and at each stage of implementation thereafter the different impacts will be assessed in accordance with the council's relevant procedures.
Housing and Modernisation	Customer Experience 415	<p><b>Additional project manager post to meet increased demand for sustainability schemes</b></p>	Positive – additional staff
Housing and Modernisation	Customer Experience 436	<p><b>General Fund share of additional staff to improve customer experience and reduce complaints</b></p>	<p>An ongoing carry forward budget of £175k exists to support additional staff to manually raise jobs on Northgate from webforms/emails. A base budget needs to be established – current structure is 5.6 x BSO posts (hay 06) = £176k (at mid-point). Funding is split 70/30 between HRA and General Fund. Northgate requires jobs to be allocated to specific trades, complex repair requests often involve multiple trades and an understanding of the repairs required.</p> <p>Positive impact.</p>

# Additional proposals assessed as having no or neutral equality impact across protected characteristics

The following proposals have been assessed as having no or minimal disproportionate impact on any group.

Department	Ref No.	Proposal	Impact	Mitigation measures/ comments
Environment and Leisure	Highways 210	<b>£1m income from new on street advertising contract</b>	Neutral or no impact	Projected £1m Income from awarding of new on street advertising contract from April 2023.
Environment and Leisure	Waste and Cleansing 212	<b>Increase the number of commercial waste collection contracts</b>	No impact	No impact. The increase in the number of commercial waste collection contracts operated by the council has no impact on any particular group.
Environment and Leisure	Culture 219	<b>Additional income from fees and charges across services</b>	Neutral or no impact	Increases in fees and charges for 2023/24 for Libraries, Arts and Events and Youth Service:  Film Office: Only inflationary increases are being proposed. Youth facilities hire: Only inflationary increases are being proposed Libraries related fees: No increases proposed. Events: Only inflationary increases are being proposed.
Environment and Leisure	Highways, Parking and Markets 222	<b>Reduction in income anticipated through success of Streetspace schemes across the borough.</b> Significantly increased compliance resulting in fewer PCN's issued.	Neutral or no impact	No impact identified in this proposal. The original scheme had a detail impact assessment carried out and took into account all of the findings.
Environment and Leisure	Leisure 223	<b>South Dock Marina – enhanced boat lifting (429)</b>  Increased income associated with enhanced lifting capability at SDM boatyard.	Neutral or no impact	Enhanced boatyard service offer to river users.

Environment and Leisure

Highways, Parking and Markets  
227

**Active Travel (combined savings from Implementation of controlled parking across borough and review of Parking Charging Policy)**

Positive impact for some groups

Impacts of Controlled parking

- Reduced car travel within the borough (commuter traffic)
- Free up kerb space for infrastructure such as cycle hangars, pocket parks, trees, planting.
- Better turnover of parking to promote shoppers at local shops
- Generally ensures resident parking
- Permit costs may not find favour with all residents
- Parking space available for local businesses, deliveries
- Reduced pollution from traffic
- Busses subject to less congestion

Impacts of Parking charges review

- Increase in cost assessed as having minimal impact on motorists and affordability of owning a vehicle

<p>Environment and Leisure</p>	<p>Highways 322</p>	<p><b>Reductions in highways maintenance budgets arising from better upkeep of public realm and tree stock</b></p>	<p>Overall Neutral or no impact</p>	<p>Proposal has some positive impacts including:</p> <ul style="list-style-type: none"> <li>• Reduced potential for footway trips and reduce possible trip claims.</li> <li>• Reduced potential for tyre damage claims caused by tree roots pushing out kerbs</li> <li>• Ensuring compliance with council Equal Pavements Pledge</li> <li>• Safer footways ensuring compliance with Section 41 Highways Act</li> <li>• Complying with council tree planting/retention strategy</li> <li>• Increased carbon reduction</li> <li>• Maintaining council highway tree stock</li> <li>• Removal of some parking spaces</li> <li>• Potential to be incorporated/used as traffic calming schemes</li> </ul>
<p>Environment and Leisure</p>	<p>Waste and Cleansing 324</p>	<p><b>Take a needs-based, neighbourhood approach to clean streets, focusing activity on town centres and areas of high footfall, making best use of technology, and enhancing flexible working arrangements for staff</b></p>	<p>Neutral or no impact</p>	<p>Cleanliness performance information indicates that the cleanliness standards vary in different parts of the borough. The changes to street cleaning operations that are made to deliver the required savings will be focussed on ensuring that the overall level of cleanliness in the borough is good and that cleanliness standards are as consistent as possible throughout the borough.</p>

Environment and Leisure	Communities 330	<b>Reduce use of Mayor's Chauffeur Service</b>	Neutral or no impact	Proposal reduces use of the chauffeur service to key civic events which does not impact on the mayor's ability to complete their schedule of events.
Environment and Leisure	Leisure 418	<b>A requirement to increase the leisure budget to enable the successful insourcing of the service in June 2023</b> Increases in budget provision is requested to meet additional costs of operating facilities due to national cost of living rise, specifically; utility costs, changes to NNDR rates, changes in VAT arrangements and potential reduction in anticipated receipts due to cost of living increases and challenges to household budgets for a discretionary leisure activity.	Neutral or no impact	The impact of the cost of living crisis will be further mitigated through increased leisure budget provision – an increase which will prevent the need for increases in leisure centre prices in 2023.
Environment and Leisure	Leisure 420 and 421	<b>Borough wide review of playgrounds to improve provision and accessibility</b> Audit of playgrounds, sport and youth provision to identify any gaps in provision and accessibility.	Neutral or no impact	No impact on service users, the wider community, or socio-economic disadvantage, as it is a review of existing provision. Any potential subsequent changes identified as a result of the audit work will be subject to a further EQIA and could have positive impacts...
Environment and Leisure	Leisure 429	<b>South Dock Marina – feasibility study for additional berths at South Dock Marina</b> Seeking £100k non-recurring funding to enable a feasibility study into additional berths at Greenland Dock.	Neutral or no impact	No service user or community impact from the feasibility study
Environment and Leisure	Highways 430	<b>Highways maintenance cost as a result of delivering Council Plan targets. Commitment proposed to be funded from Highways Reserves</b>	Neutral or no impact	Ensures assets are maintained in good condition. No effect on road maintenance (cycle routes etc.) Will ensure “right repair first time” approach to footway maintenance. Minimises disruption to highway users through emergency road works. Better co-ordination of road works. Less temporary repairs. Increased longevity of footway surfacing.
Environment and Leisure	Highways 430	<b>Highways maintenance cost as a result of delivering Council Plan targets</b>	Neutral or no impact	Ensures assets are maintained in good condition. No effect on road maintenance (cycle routes etc.) Will ensure “right repair first time” approach to footway maintenance. Minimises disruption to highway users through emergency road works. Better co-ordination of road works. Less temporary repairs. Increased longevity of footway surfacing.
Environment and Leisure	Communities 432	<b>One off cost on Council Delivery Plan Commitment on Thriving Neighbourhoods.</b> Design, development and implementation of Thriving Neighbourhoods and Neighbourhood Management approach - developing neighbourhood action plans	Neutral	One-off costs of £220 k proposed to be funded from reserves so overall neutral. A detailed equality assessment will be undertaken as the project is implemented which is expected to show a positive impact.

		with residents and work on refocusing of existing council resources for ongoing implementation from 24/25 onwards.		
Environment and Leisure	Communities 448	<b>Provision to receive bids to alleviate excessive inflationary pressures in the Voluntary Sector</b>	No or neutral impact	Responds to inflationary pressures on voluntary sector4 funding ensuring maintenance of services by funded organisations.
Chief Executive's	Planning and Growth /Sustainable Growth 171	<b>Management Efficiency Savings</b>	Neutral or no impact	Sustainable Growth was established as a new division from April 1 <sup>st</sup> 2022. The division is the result of the merger of the former Regeneration North, Regeneration South and Regeneration Capital projects teams. The merger has allowed for efficiency savings to be made in light of a Review of Divisional management overheads.
Chief Executive's	Planning and Growth / Property 172	<b>Saving from review of business support IT systems</b> This is a saving from the rationalisation of IT systems supporting the service.	Neutral or no impact	There are no impacts or potential impacts on service users and/or the wider community.
Chief Executive's	Planning and Growth / Property 204	<b>Income Generation through uplift for increasing number of instructions and maximising fee charging opportunities.</b>	Neutral or no impact	Users of the service will be tenants of the council, who have tenancies of council owned commercial properties (shops, offices, business units etc.) in the borough.  The service is open equally to all members of the community within the definitions given above, and may include people with protected characteristics.  Fee income modelling has assumed nil increase in rents charged to the smallest businesses concerned. All transactions will be handled though the Property Team to ensure consistency and equality of treatment. In rent reviews and lease renewals there are various protections for the tenant, including third party determination and statutory frameworks to be observed.
Chief Executive's	Planning and Growth / Property 205	<b>Insourcing planning P1 viability valuation fees.</b> Seek to secure additional income of £150k in 2023/24 by insourcing specific valuation work required in the course of the planning process (and currently undertaken at higher cost by external firms).	Neutral or no impact	The proposal will maintain at the same level or reduce the amount of fee payable by all applicants and will have a neutral or potentially positive impact across all members of the community, including people with protected characteristics who choose to access the service.
Chief Executive's	Planning and Growth /Sustainable Growth 206	<b>Recharge of M and A services to external third parties</b>	Neutral or no impact	Sustainable Growth was established as a new division from April 1 <sup>st</sup> 2022. The division is the result of the merger of the former Regeneration North, regeneration South and Regeneration Capital projects teams. The merger has identified opportunities for the recharge of professional services to external third parties for non –statutory works.

Chief Executive's	Planning and Growth /Sustainable Growth 207	<b>Increase in Local Land Charges fees and charges</b> Increase of land charges fee and charges, the charges have not increased since 2015 and we will increase these for 2023/24 by approx. 9%.	Neutral or no impact	No impact expected due to increase in these charges.
Chief Executive's	Planning and Growth /Sustainable Growth 208	<b>Income generation – increase in pre-application fees.</b> The Planning Division offers professional planning advice to developers before they submit formal planning applications. This service is subject to a fee payable. Fees for the pre-application service are normally increased once a year in line with inflation and consideration of fees charged by similar planning authorities.	Neutral or no impact	Fees charged are reasonable and proportionate to the service offered and are an essential part of enabling developers to submit planning applications that are complete and address the relevant planning policies.
Chief Executive's	Planning and Growth /Sustainable Growth 209	<b>Income from Community Infrastructure Levy Administration Charges</b> Income from CIL administration charges, will be used to offset the various costs that creating and operating CIL incur.	Neutral or no impact	The CIL administration charge is a proportion of CIL collected and it is regulated by a statutory scheme. It is paid by developers on the implementation of development. There are no impacts or potential impacts on service users and/or the wider community.
Chief Executive's	Strategy and Economy / Local Economy team 315	<b>Reduce size of commissioning budget that supports residents into employment, apprenticeship and training opportunities</b>  Projected saving £35k	Neutral or no impact	No impact expected of the proposals.
Chief Executive's	Strategy and Economy / Local Economy team 316	<b>Reassessment and re-prioritisation of vulnerable young people commissioning and internships activity</b>	Neutral or no impact	No negative equality impact expected of the proposals.
Children and Adults	Public Health 160	<b>Sexual Health – efficiencies arising from respecification of clinic contract</b>  The level of need for sexual health services in Southwark is high, with the council having some of the highest rates of sexually transmitted infections, HIV, and unplanned pregnancy in the country. This is attached to health inequalities experienced by those	Neutral or no impact	The proposal utilises public health reserve funding to contribute to the total saving of £540k together with the following proposed changes.  Efficiencies in the provision in Primary Care settings. It is expected that as services are developed to provide more targeted outreach that demand can be managed and reduced. It is expected that the temporary additional capacity commissioned as a way to manage capacity issues in primary care during the height

		categorised as being within health inclusion groups and is summarised within the sexual health strategy.		<p>of COVID pandemic demands on primary care capacity, will be a short-term need as primary care capacity returns to pre-COVID levels of capacity.</p> <p>The current Young Persons service provision has recently undergone a review to help inform future commissioning plans and will be maintained at current levels. The contract arrangement aims to strengthen the provision of sexual health services for young people and specifically young people within health inclusion groups.</p> <p>Reducing funding to core sexual and reproductive health services is subject to detailed negotiations with existing service providers.</p> <p>The impact of this budget proposal means that the contract extension option will absorb some contract variation elements.</p> <p>Proposal maintains level of funding for out of area sexual health activity.</p> <p>Proposal increases funding to the tri-partite Lambeth, Southwark and Lewisham commissioned element of the service</p> <p>Funding for e-service sexual health activity is to be maintained at current levels and has the benefit of diverting demand from face to face service provision and creates more accessible services.</p>
Children and Adults	Public Health 161	<p><b>Efficiencies in the 0-19 visiting and school nursing contract as a result of the continuing reduction of the 0-19 population.</b></p> <p>Proposed efficiency saving £863k</p>	Neutral or no impact	<p>The reduction achieves efficiencies due to reduction in the 0-19 population therefore is assessed as no or neutral impact.</p> <p>The reduction is proposed to be reinvested into other Public Health services as well as children's mental health provision.</p>
Children and Adults	Public Health 162	<p><b>Reduction in the due to falling school rolls and increasing entitlement to benefits-linked scheme with no reduction in the per-meal amount paid to schools</b></p> <p>The proposal identifies savings of £190k from the Council's Free Healthy School Meals Programme for grant maintained nurseries</p>	Neutral or no impact	<p>There is anticipated to be no impact on pupils who are entitled to free school meals in grant maintained nurseries and primary schools. All children who want a school meal on any given day will continue to receive one.</p>

		and primary schools. The savings will be achieved through efficiencies.		
Children and Adults	Public Health 163	<p><b>Efficiencies in Substance Misuse services</b></p> <p>To utilise the Supplementary Substance Misuse Treatment and Recovery Grant (SSMTR Grant) to fund £260k of the Young Persons Prevention Service as part of the new all age community drug recovery service.</p>	Neutral or no impact	This proposal does not impact on current service users and/or the wider community as the SSMTR grant is new funding received by Southwark until 2025, (indicatively agreed by central government on an annual basis) and will be used to ensure that the current investment in services for young people are maintained.
Children and Adults	Public Health 408	<p><b>Staffing inflation costs for Public Health Funded Team</b></p>	Neutral or no impact	Assessed as having no impact.
Children and Adults	Public Health 409	<p><b>Substance Misuse - Young Persons Prevention</b></p> <p>To utilise the Supplementary Substance Misuse Treatment and Recovery Grant (SSMTR Grant) to fund £260,000 of the Young Persons Prevention Service as part of the new all age community drug recovery service.</p>	Neutral or no impact	<p>From 2023 a new all age community drug and alcohol early intervention, prevention, treatment and recovery service will commence.</p> <p>This proposal does not impact on current service users and/or the wider community as the SSMTR grant is new monies received by Southwark until 2025, (indicatively agreed by central government on an annual basis) and will be used to ensure that the current investment in services for young people are maintained.</p>
Children and Adults	Commissioning 154	<p><b>Review of joint commissioning team to reflect wider scope (and therefore efficiencies) of joint commissioning across both organisations</b></p> <p>The council contributes £416k to the team budget. The ICB has been involved. The proposal is to reduce the contribution by £130k.</p>	Neutral or no impact	<p>There is a high level of vacancies (6/19) within the team by the conclusion of the review and therefore redundancies from any reorganisation is highly unlikely.</p> <p>Expansion of scope within the joint funded commissioning team to include Public Health, Learning Disability and SEND commissioning. There are vacancies in the joint funded team so this can be managed through the review.</p>
Children and Adults	Commissioning 158	<p><b>Reduction in IT costs from changes to software licencing.</b></p> <p>Discontinue transferring money for individual iworld licences which are now covered by a single enterprise (corporate) licence</p>	Neutral or no impact	£48k is transferred to Housing and Modernisation for accessing iworld (housing electronic records system). The department has a more cost effective way for council officers accessing the system and therefore the £48k is not required for this purpose.
Children and Adults	Commissioning 159	<p><b>Efficiencies in the funding of housing related support services.</b></p> <p>Efficiencies of 6.5%) in the funding.</p>	Neutral or no impact	£390k is transferred to Resident Services as a contribution to Housing Solutions. The proposed reduction is £22k for 2023/2024 (6.5%).

Children and Adults	Adult Social Care 134	<p><b>Efficiency review of vacant posts in Older People and Physical Disability (OPPD) Service</b></p> <p>The proposed deletion of 5 vacant posts across the OPPD service that have been vacant for 2 years. This is predicted to save: £275k per annum.</p>	Neutral or no impact	Potential impact mitigated as work has been distributed across the service. Cases are triaged and prioritised by managers. The current waiting time for non-urgent cases is 4 weeks
Children and Adults	Adult Social Care 135	<p><b>Management restructure in OPPD Service</b></p> <p>Restructure of this service will allow for the deletion of one team manager post, which is currently vacant. This is predicted to save: £70k per annum.</p>	Neutral or no impact	This post is currently vacant and work is being managed sufficiently. The post has been vacant for over a year due to being unable to recruit the relevant professionally qualified person. Reorganisation of management portfolios has ensured the work continues to be safely managed.
Children and Adults	Adult Social Care 136	<p><b>Review of service and potential efficiencies through in-sourced direct service delivery of the front door of OPPD</b></p> <p>Variation in contract to provide the front door service for OPPD via direct Adult Social Care service delivery. Proposed budget saving - £400k.</p>	Neutral or no impact	Unlikely to be potential impact on service users/ wider community as primary work is currently being undertaken by the service.
Children and Adults	Adult Social Care 137	<p><b>Redesign hospital discharge pathways</b></p> <p>In line with current Adult Social Care best practice and NHS Discharge Standards. The Hospital Discharge Team (HDT) will become a Transfer of Care Service including increased efficiency of pathways from hospital to the community delivering the right care at the right time. This is predicted to save: £250k per annum.</p>	Neutral or no impact	There is unlikely to be negative impact on service users as the pathways are promoting increased person centred and strengths based approaches to deliver the right support at the right time.
Children and Adults	Adult Social Care 138	<p><b>Creation of Transfer of Care Assessment Unit to deliver bed based reablement with the aim of supporting people to return home and reducing the need for costly residential care</b></p> <p>This unit funded by Discharge To Assess funds and will be utilised to deliver bed based reablement with the aim of supporting people to return home, reducing the need for residential care. This is predicted to save: £425k per annum.</p>	Any potential negative impact for service users mitigated and potential positive impacts.	There is unlikely to be potential negative impact to service users as the Assessment Unit outcomes are to increase the likelihood of the person being able to return to their own home or the right care and support setting.

Children and Adults	Adult Social Care 139	<p><b>Improved performance outcomes in Reablement</b></p> <p>Increase the number of people that leave reablement service with reduced or no care needs through revised service criteria, increased performance management and revised case allocation process. This is predicted to save: £300k p.a.</p>	Neutral or no impact	There is unlikely potential negative impact on service users as effectiveness will be improved.
Children and Adults	Adult Social Care 140	<p><b>Adult Social Care reviews undertaken in line with Care Act eligibility</b></p> <p>Review care packages of service users and carers to meet statutory requirements of support. To review if Direct Payments (DP) is the most appropriate method of arranging support or if an internal, commissioned or universal service offers better Value For Money. Ensure service users have a current financial assessment and benefits are fully maximised for recipients. This is predicted to save: £600k p.a.</p>	Neutral or no impact	There is unlikely to be potential impact on service users as the aim is to achieve better value for money through alternative service offers and maximisation of benefits.
Children and Adults	Adult Social Care 141	<p><b>Work with colleagues to appropriately access NHS funding for people with complex needs that are eligible for CHC or NHS joint funding.</b></p> <p>Continuing Health Care and joint funded S.117 funding for eligible clients</p> <p>This is predicted to save: £150k p.a.</p>	Neutral or no impact	There is unlikely to be potential negative impact on service users as this approach will ensure more people access Health funding that they are entitled to and therefore are not unnecessarily paying means tested charges.
Children and Adults	Adult Social Care 142	<p><b>Maximise the use of Extra Care Housing for short term step down and step up accommodation</b></p> <p>Cease the external contract for 4 step down flats externally commissioned, making greater use of Council Extra Care Housing provision.</p> <p>This is predicted to save: £38kp.a.</p>	Neutral or no impact	There is unlikely to be potential negative impact on service users requiring temporary accommodation post transfer of care from a hospital setting as the council has significantly increased council internal extra care housing accommodation since originally commissioning the external provider 15+ years ago.
Children and Adults	Adult Social Care 144	<p><b>Reduction in Adult Social Care training budget</b></p>	Neutral or no impact	There is limited potential impact on service users, with impacts being mitigated through alternative training delivery that provides better value for money.

		Reduction in training budget as now a greater variety of digital training options which can be utilised and provide value for money and save £20k per annum.		
Children and Adults	Adult Social Care 146	<b>Business Efficiencies in the Strategy and Policy team</b>  The proposal aims to deliver a saving of £50,000 through the deletion of one service development officer post.	Neutral or no impact	There will be some impact on the development of the Adult Social Care Business plan, the development and maintained of policies and procedures, and the delivery of service development projects.  There is limited potential impact on service users, with impacts being mitigated through reallocation of tasks.
Children and Adults	Adult Social Care 147	<b>Efficiencies in the Learning Disability Service through regular reviews of care, rightsizing packages of care to meet Care Act eligible needs and utilisation of universal services where appropriate.</b>  Regular reviews of care packages as per Care Act eligibility. Review if Direct Payments (DP) is the most appropriate method of arranging support or if an internal, commissioned or universal service offers better Value For Money. £216k saving.	Neutral or no impact	The service providers will be required to understand the level of need in Southwark and ensuring the service addresses inequalities and increases progression and equal opportunity to lead independent lives as everyone else.  The providers will be required to provide ongoing monitoring data on take-up of the service against this protected characteristic. They will be required to report on service user outcomes which have been outlined in the outcomes framework.
Children and Adults	Adult Social Care 149	<b>To reduce the cost of All Age Disability Service placements through the outcome of Complex Care pathway work.</b>  Improving early identification and negotiation of 0-17 All Age Disability Placement to reduce spend by £200k	Neutral or no impact	There is unlikely to be an impact on children and young people with Learning Disabilities and Autism or their families and carers who are supported within the All Age Disability team.
Children and Adults	Adult Social Care 150	<b>Efficiencies within All Age Disability, whilst fully complying with the statutory responsibilities within the Care Act</b>  Regular reviews of care packages as per legislation. Review if Direct Payments (DP) is the most appropriate method of arranging support or if an internal, commissioned or universal service offers better value for money with a £137k saving.	Neutral or no impact	The potential impact will be marginal on service users and families/carers through the promotion of increased person centred and strengths based approaches.
Children and Adults	Adult Social Care 151	<b>Reducing the cost of Mental Health Act S.117 placements through the outcome of Complex Care pathway work</b>	Neutral or no impact	The potential impact will be minimal on service users and families/carers through the promotion of increased person centred

and strengths based approaches. The service will continue to meet Care Act eligible needs.

Working closely with SLAM and the ICB to reduce the number of placements made for S.117 MH cases into spot placements. This will involve utilising existing block commissioned provision, providing additional community services to support individuals including personal health budgets.

Children and Adults	Adult Social Care 153	<b>Review of mainstream packages of support for people with mental health needs in line with Care Act eligibility</b> Regular reviews of care packages as per Care Act eligibility. Utilising Mental Health reablement to improve independence and reduce need for mainstream care packages, saving £31k.	Neutral or no impact	The potential impact will be marginal on service users and families/carers through the promotion of increased person centred and strengths based approaches. The service will continue to meet Care Act eligible needs.
Children and Adults	Adult Social Care 312	<b>Review of short breaks through greater use of direct payments, voluntary sector provision and spot purchased respite care</b> The proposed redesign of short breaks and change of emphasis from specialist short breaks to a broader framework of short breaks that supports a wider cohort of individuals and is provided as part of an earlier intervention approach. This proposal is required to deliver a saving of £1.1m.	Neutral or no impact	Any impact mitigated by service redesign for service users
Children and Adults	Adult Social Care 442	<b>Creation of base-budget for Independent Living Fund to reflect 'rolling-in' of grant in 23/24 Settlement</b> Growth budget from the transfer of £179 ILF (Independent Living Fund) Grant to the Social Care Grant.	Neutral or no impact	This effects a small cohort of people with disabilities and high support needs to enable them to live in the community. All current and potential recipients will be assessed in line with the care act and associated statutory guidance to ensure that they receive the support to which they are entitled.
Children and Adults	Children and Families 105	<b>Reduction in inspection preparation capacity</b> Projected saving £130k.	Neutral or no impact	Following positive Ofsted inspection (Sept 2022), reductions in budgets held to support inspection readiness.
Children and Adults	Children and Families 107	<b>Reduce Clinical Service Capacity</b> Reduce the equivalent of one clinical practitioner service manager. Projected saving of £78k.	Neutral or no impact	Reduction in management ratios within the service, no anticipated impact on the front line service offer.

Children and Adults	Children and Families 108	<b>Public Health investment in Children's and Young People's mental health services</b> Projected saving £700k	Neutral or no impact	Re-investment of public health funds into children's mental health services assessed as no or neutral impact.
Children and Adults	Children and Families 110	<b>Reduction in Professional Fees paid for various external services</b>	Neutral or no impact	Reduction in miscellaneous payments and fees such as external assessments and professional subscriptions assessed as having no or neutral impact.
Children and Adults	Children and Families 112	<b>Cessation of buildings costs associated with Children's Service buildings by co-locating divisional services in one building</b> Projected saving - £303k.	Neutral or no impact	Efficiencies achieved through building closures assessed as having no or neutral impact.
Children and Adults	Children and Families 113	<b>Redistribution of caseload capacity across Safeguarding and Corporate Parenting Services</b> Projected saving £110k.	Neutral or no impact	No or minimal impact expected some existing posts have minimal caseloads and these can be redistributed across the system with minor impact on overall caseloads of staff.
Children and Adults	Children and Families 118	<b>Reduction in external legal costs</b> Projected saving £50k.	Neutral or no impact	Reduction in use of external legal services assessed as having no or neutral impact.
Children and Adults	Children and Families 119	<b>Utilise Smart Working to reduce public transport usage</b> Projected saving £30k	Neutral or no impact	Reduction in staff use of public transport by implementation of Smart working with no or neutral impact.
Children and Adults	Children and Families 124	<b>Reduce management capacity across division</b> Projected saving £172k	Neutral or no impact	Redistribution of management capacity across the division to ensure consistent reporting accountability.
Children and Adults	Children and Families 130	<b>Reduction in Independent Review Officer activity through targeted review of activity for children in long term placements</b> Projected Saving £10k.	Neutral or no impact	Efficiency from reduced service need due to alternative areas of successful delivery to prevent children needing to enter care.
Children and Adults	Children and Families 305	<b>Reduce Clinical Service Capacity</b> Phased reductions in the capacity of the clinical services which provides therapeutic support to children and families and specialist advise and support to social work teams Projected saving £140k.	Neutral or no impact	Possible impact through loss of capacity to provide therapeutic support to vulnerable children and families, mitigated by alternative service offers.

Children and Adults	Children and Families 307	<b>Reduction in building security</b> Projected savings of £43k.	Neutral or no impact	Reduction in need for building security following closure of buildings
Children and Adults	Education 132	<b>Public Health to fund investment in daily fruit for primary school children as part of our approach to tackling obesity.</b> This results in a saving to the general fund, but no change in provision to children. Projected saving £363k.	Neutral or no impact	No adverse impact expected for the proposal.
Finance and Governance	Housing Customer Services 103	<b>Ending of the Lambeth SMART contract (community alarm and tech enabled care services) - reduction in management support and overtime budgets</b> A revised contract price has been presented for years 3-5.	Neutral or no impact	There will be no impact on service delivery to Southwark residents.
Finance and Governance	Director's Office 104	<b>Cease annual revenue contribution to Brexit risk reserve</b>	Neutral or no impact	No impact expected for this proposal.
Finance and Governance	Law and Governance 201	<b>Review internal trading fees in line with inflation (still significantly lower than market rates).</b> Necessary in order to ensure that appropriate charges are made to the HRA, other statutory accounts and to external parties where appropriate.	Neutral or no impact	No impact expected for this proposal with income generation of £300k per annum.
Finance and Governance	Exchequer 301	<b>Review of corporate contact centre/Exchequer customer services</b> to promote digital first, align performance standards/look at generating economies and consistent approaches to performance management.	Neutral or no impact	The changes to the service model proposed will broaden the offer to residents enabling a number of different channels to contact and interact with the Council, this will ensure that those who require greater one to one contact and who may be digitally excluded will continue to have access to support. It will also ensure that key support is centrally available, enabling the identification of economic and social challenges individuals and families may be facing.
Finance and Governance	Law and Governance 401	<b>Elections Act</b> – increase in communication costs and workload of electoral services.	Neutral or no impact	No negative impact expected for this growth proposal.
Finance and Governance	Law and Governance 402	<b>Managing the constitutional and governance changes arising from emerging and new legislation</b> e.g. Health and Social Care Act..	Neutral or no impact	No negative impact expected for this proposal.
Finance and Governance	Corporate 435	<b>Changes in the Council's liability for funding the London-wide Freedom Pass scheme.</b>	Neutral or no impact	No impact expected for this proposal.

Finance and Governance	Professional Finance Services 437	<b>Increase in external Audit fees (net of new grant funding), including objections to accounts</b>	Neutral or no impact	No impact expected for this proposal.
Housing and Modernisation	Resident Services 165	<b>Phased reduction of Temporary Accommodation contingency budget</b> The aim is to contain temporary accommodation spend within the allocated budget (£15.967m) through the incremental reduction of contingency funding used to cover overspend.	Neutral or no impact	Residents will continue to receive services in line with the statutory requirements and will benefit from the elimination of backlogs and enhancements in systems/processes to access services.
Housing and Modernisation	Corporate Facilities management 167	<b>Strategic plan required to close operational buildings and move staff into Tooley Street and Queens Road</b> with resultant operational savings of £50k.	Neutral or no impact	Change of staff location assessed as having no or neutral impact.
Housing and Modernisation	Customer Experience (TDS) 168	<b>Digital Innovation Fund (DIF) - reduce budget (currently £200k pa)</b> Option to retain reserve to fund revenue projects proposals equating to £200,000 per annum.	Neutral or no impact	This fund has been set up to allocate to service areas to assist with innovation ideas. At present there is unallocated funding (£800k). In the short term the service user will be unaffected. After the reserve is spent, the main risk is the cost of a missed opportunity due to lack of innovation funding.
Housing and Modernisation	Customer Experience (TDS) 169	<b>Rationalisation of IT applications and reduction of Licencing costs</b>	Neutral or no impact	No impact, provision continues as before. Redesigned processes will allow the budget of £25k to be released.
Housing and Modernisation	Customer Experience (TDS) 170	<b>Reduction of devices as technologies change based on requirements of the service area</b>	No impact	Neutral or no impact change in requirement for electronic devices due to technological changes achieving efficiency of £10k.
Housing and Modernisation	Corporate Facilities management 413	<b>New FM contract commences 1 October. Asset verification as part of mobilisation may reveal additional contract costs.</b>	Neutral or no impact	Commitment/growth of £200k – no impact expected.
Housing and Modernisation	Customer Experience (TDS) 417	<b>Cloud Infrastructure Azure Phase 2 - revenue costs and associated staffing</b>	Neutral or no impact	Pressure for £311,111 for 23/24,24/25,25/26 This cost is due to the utilisation of the cloud the move of more servers from the data centres in Brent and Croydon.
Finance and Governance	Exchequer 443	<b>Creation of base budget for Local Council Tax Support Admin Subsidy to reflect 'rolling-in' of grant in 23/24 Settlement.</b>	Neutral or no impact	Assessed as no or neutral impact.

Environment and Leisure	Environment 444	<b>Creation of base budget for Natasha's Law funding to reflect rolling-in of grant in 23/24 settlement</b> Natasha's Law protects people with food allergies who rely on the transparency and accuracy of labelling of pre-packed foods.	Neutral or no impact	Assessed as no or neutral impact.
Finance and Governance	Corporate 445	<b>Impact of pay settlement on members Allowances</b>	Neutral or no impact	Responds to inflationary pressures on voluntary sector4 funding ensuring maintenance of services by funded organisations.
Finance and Governance	Corporate 446	<b>Additional Business Rates payable on council owned properties arising from the 2023 evaluation</b>	Neutral or no impact	Assessed as no or neutral impact.
Finance and Governance	Corporate 447	<b>Baselining of correction to London Weighting/Overtime pay calculation to be distributed across impacted departments</b>	Neutral or no impact	Assessed as no or neutral impact.
Children and Adults	Public Health 449	<b>Planned contribution to Public Health Reserve</b>	Neutral or no impact	Assessed as no or neutral impact.

# Appendix A: Summary of Demographics in Southwark

## Population

Southwark is one of the most densely populated and diverse boroughs in the country, with a young, growing and mobile population. Over 320,000 people live in Southwark, up from 256,700 in 2001. This represents an increase of more than a fifth over that period. Southwark has one of the fastest growing populations in South East London. Our population is projected to grow by almost 20% by 2030; equating to an extra 60,000 residents.

The growth in our population is being driven by both natural change i.e.: more births than deaths, and international migration into the borough. Southwark has one of the highest population turnover rates in the country, with the equivalent of 10% of our population moving in, and 10% of our population moving out each year. Migration flows peak among those in their late teens and 20s, declining thereafter. The majority of our population turnover is within London, with 60% of our population inflow coming from other parts of the capital, along with 64% of our population outflow.

## Age

Southwark has a much younger population than the London or national average. The median age of Southwark residents in 2020 was 33.9 years; two years younger than the London average and almost seven years younger than the national average. While our population is comparatively young, this is not driven by a large number of children and young people. It is primarily a result of the large number of young adults in their 20s and 30s.

## Ethnicity

Southwark is a diverse borough with people from a wide range of ethnicities and backgrounds. Over 120 languages are spoken here, and 11% of households have no members who speak English as a first language.

Just over half (51%) of Southwark's population is of white ethnicity, almost a third (28%) black and a just over 20% of Asian (10%) or other (11%) ethnicities. This differs from the rest of London where a considerably smaller proportion (13%) identify as black and a considerably larger proportion identify as Asian (21%).

The ethnic diversity of the borough varies markedly across age groups and the population under 20 is much more diverse than other age groups, with a similar proportion of young people from white and black ethnic backgrounds.

Ethnic minority groups in Southwark are not evenly spread across the borough

- The highest concentration of people identifying themselves as white is in the south of the borough
- The highest concentration of people identifying themselves as from a black minority group is in and around the centre of the borough
- The highest concentration of people identifying themselves as from an Asian minority group is in the north of the borough

## **Pregnancy and Maternity**

The fertility rate in Southwark is significantly below London and England, with just under 4,600 live births in 2015

## **Disability**

Approximately 14% of people living in inner London have a disability, equating to 44,800 people in Southwark

## **Sexual Orientation**

Estimates indicate that Southwark has the second largest gay or lesbian population in the UK, after Lambeth. 88% of the population identify as heterosexual or straight, 5% as gay or lesbian, 0.8% bisexual, 0.9% other and 5.2% refusing to say.

## **Religion or belief**

Over half (52.5%) of Southwark residents stated their religion as Christian at the time of the Census. 26.7% say they have no religion and 8.5% state they are Muslim with a wide range of religions and beliefs represented in the borough.

## **Marriage and Civil Partnership**

Over half (54.7%) of adults in Southwark had never been married or registered in a civil partnership at the time of the Census. 28.5% are married and 0.9% in a same sex civil partnership.

## **Gender Reassignment**

Currently there are no standard or robust sources of statistics regarding gender reassignment, nor is there standard data on the use of health services or referrals to gender identity clinics. However, GIRES (the Gender Identity Research and Education Society) estimate that 0.6-1% of the population may experience gender dysphoria.

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MUNICIPAL YEAR 22-23

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