

		2022-23
		£000
	Chief Executive's	180
	Children's and Adults' Services	6,425
	<i>Adults' Social Care</i>	6,150
<i>of</i>	<i>Children and Families</i>	75
<i>which:</i>	<i>Education</i>	200
	<i>Commissioning</i>	-
	Corporate	2,500
	Environment and Leisure	2,225
	Finance and Governance	-
	Housing and Modernisation	6,347
		17,677

Department	Division	Ref. No.	Description	2022-23
				£000
Chief Executive's	Planning	401	Impact of Building Safety Bill in Building Control	180
Children's and Adults' Services	Education	404	Transport Demand Pressures	200
Children's and Adults' Services	Children and Families	405	Investment to develop enhanced support for foster care to reduce further the need for residential care	75
Environment and Leisure	Parks and Leisure	412	Additional resources required to reshape the tree service in line with council priorities	1,100
Environment and Leisure	Sustainability and Business Development	415	Base budget requirement for the establishment of the Climate Emergency Team	500
Environment and Leisure	Communities	416	Additional resources required in the Equality and Diversity Team to deliver the approved framework and support for Southwark Stands Together	200
Housing and Modernisation	Resident Services	419	Temporary Accommodation - further commitment required to address budget shortfall arising from rising demand and accommodation costs	6,000
Housing and Modernisation	Customer Experience (H&M)	421	Increase in fee to provide the coroners service	70
Housing and Modernisation	Customer Experience (Exchequer)	422	Southwark contribution to the call monitoring platform for the Southwark Monitoring and Alarm Response Team (SMART).	33
Housing and Modernisation	Customer Experience (Exchequer)	423	Re-basing of the budget for the Contact Centre based on new structure	75
Housing and Modernisation	Corporate Facilities Management (CFM)	425	Additional staffing requirements to provide facilities management support - Deputy Operations Manager and Procurement Manager (new posts) and Deputy Building Manager post - (currently fixed-term to be made permanent)	169

Department	Division	Ref. No.	Description	2022-23
				£000
Children's and Adults' Services	Adults' Social Care	428	Social Care National Insurance - gross impact of additional levy on employers to fund Social Care Reform	650
Children's and Adults' Services	Adults' Social Care	429	Pay Award	1,000
Children's and Adults' Services	Adults' Social Care	430	Contractual Inflation	1,500
Corporate	Corporate	431	Debt Financing Interest payments	1,250
Corporate	Corporate	432	Debt financing Minimum Revenue Provision (MRP)	1,250
Children's and Adults' Services	Adults' Social Care	433	Initial estimate of new burdens arising from Social Care Reform	3,000
Environment and Leisure	Culture	434	Additional resources to keep all the borough's libraries open, accessible and providing a good quality service, including additional funding for the new Una Marson library, opening in 2022 on the Aylesbury Estate.	425