

Department	Division	Ref. No.	Cabinet Member	Description	2022-23 £000	Equalities Analysis Information
Chief Executive's	Planning	401	Cllr. Helen Dennis	Impact of Building Safety Bill in Building Control	180	This will have positive impact on residents.
Children's and Adults' Services	Education	404	Cllr. Jasmine Ali	Transport Demand Pressures	200	Positive impact on service users
Children's and Adults' Services	Children and Families	405	Cllr. Jasmine Ali	Investment to develop enhanced support for foster care to reduce further the need for residential care	75	EQIA completed. Positive impact on equalities.
Environment and Leisure	Parks and Leisure	412	Cllr. Catherine Rose	Additional resources required to reshape the tree service in line with council priorities	1,100	Positive impact, enhanced service provision
Environment and Leisure	Sustainability and Business Development	415	Cllr. Helen Dennis	Base budget requirement for the establishment of the Climate Emergency Team	500	Screening carried out, positive impact on equalities
Environment and Leisure	Communities	416	Cllr. Alice Macdonald	Additional resources required in the Equality and Diversity Team to deliver the approved framework and support for Southwark Stands Together	200	Positive impact, enhanced service provision
Environment and Leisure	Culture	434	Cllr. Alice Macdonald	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	Positive impact, enhanced service provision
Housing and Modernisation	Resident Services	419	Cllr. Stephanie Cryan	Temporary Accommodation - further commitment required to address budget shortfall arising from rising demand and accommodation costs	6,000	Positive impact, enhanced service provision
Housing and Modernisation	Customer Experience (H&M)	421	Cllr. Rebecca Lury	Increase in fee to provide the coroners service	70	No impact on service users
Housing and Modernisation	Customer Experience (Exchequer)	422	Cllr. Rebecca Lury	Southwark contribution to the call monitoring platform for the Southwark Monitoring and Alarm Response Team (SMART).	33	Positive impact, enhanced service provision

Department	Division	Ref. No.	Cabinet Member	Description	2022-23 £000	Equalities Analysis Information
Housing and Modernisation	Customer Experience (Exchequer)	423	Cllr. Rebecca Lury	Re-basing of the budget for the Contact Centre to reflect demand pressures across the service	75	Positive impact, enhanced service provision
Housing and Modernisation	Corporate Facilities Management (CFM)	425	Cllr. Rebecca Lury	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	No impact on service users
Children's and Adults' Services	Adults' Social Care	428	Cllr. Evelyn Akoto	Social Care National Insurance - gross impact of additional levy on employers to fund Social Care Reform	650	No impact on service users or staff
Children's and Adults' Services	Adults' Social Care	429	Cllr. Evelyn Akoto	Annual cost of April 2022 pay award in relation to Adult Social Care staff for 2022-23	1,000	No impact on service users. Positive impact on staff.
Children's and Adults' Services	Adults' Social Care	430	Cllr. Evelyn Akoto	Adult Social Care demand pressures, contractual inflation and market sustainability	2,600	No impact on service users.
Corporate	Corporate	431	Cllr. Rebecca Lury	Debt Financing Interest payments	1,250	No Impact.
Corporate	Corporate	432	Cllr. Rebecca Lury	Debt financing Minimum Revenue Provision (MRP)	1,250	No Impact.
Public Health	Public Health	435	Cllr. Evelyn Akoto	Spending in line with increased Public Health Grant estimated at 1%	287	Positive impact on service users
Children's and Adults' Services	Adults' Social Care	436	Cllr. Evelyn Akoto	Additional ring-fenced Adult Social Care funding (tbc)	650	Positive impact on service users
Children's and Adults' Services	Adults' Social Care	433	Cllr. Evelyn Akoto	Initial estimate of new burdens arising from Social Care Reform	2,850	Positive impact on service users

Total 19,564