

Policy & Resources

Strategy

Initial Cumulative

Equality

Analysis

2021/2022

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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 2021/2022 budget setting process year, 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 borough plan and wider council service delivery. It sets out a cross council overview of the equality analysis of the 2021/2021 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 disabled people are not disadvantaged in comparison to non-disabled people.
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 councils vision of creating a more equal Southwark is now reinforced in the two additional borough plan 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 2021/2022 budget and considered by cabinet on 2nd February alongside the budget report. The independent Equalities and Human Rights Panel that provides scrutiny on equality issues will also discuss it at their next meeting. Any revisions will be published alongside the budget reports.

Executive Summary

This report is part of a 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 and Public Health budgets for 2021/2022 set in the context of the ongoing investment and priorities set out in the borough 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 borough plan and the eight priority themes of:

- Covid-19 Response
- Southwark Together
- A green and inclusive economy
- Climate Emergency
- Tackling Health Inequalities
- Homes for all
- A great start in life
- Thriving Neighbourhoods

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 ten years of austerity and the impact of Covid-19 on our communities and services. These financial pressures mean that the council has to make difficult decisions and make 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.

66 proposals have been identified as having no or minimal impact, 14 with some positive impacts and 19 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 a strengthened equalities framework.

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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 November 2020, Southwark Council agreed a refreshed borough plan. The borough plan is the overarching business plan for the council and describes our vision for the borough. It sets out the council's priorities for the next two years, and the commitments that we have made to the people of Southwark. Since 2018, we have already made good progress on delivering these promises.

The borough plan was refreshed because things have changed significantly in Southwark, particularly over the last six months because of the COVID-19 pandemic. Our priority now is to bring Southwark out of the public health crisis, rebuilding our local economy and tackling the inequalities that persist in our society. As a result of COVID-19, we are also facing a huge financial challenge, which means we have to rethink how we will deliver some commitments. This refreshed Borough Plan sets out our plans to continue to improve the life chances of our residents and deliver a fairer future for all.

We have looked carefully at our available budgets and new priorities, focusing on what we have learned from COVID-19 and focusing on the areas that are most important for the borough's recovery. The refreshed borough plan reflects new priorities and sets out the action we will take between now and May 2022 to continue delivering a fairer future for all.

Our 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 borough plan and the eight priority themes of:

- Covid-19 Response
- Southwark Together
- A green and inclusive economy
- Climate Emergency
- Tackling Health Inequalities
- Homes for all
- A great start in life
- Thriving Neighbourhoods

Our vision is to build a Southwark where everyone has a home, where everyone can get a decent job, where we end our carbon emissions and where everyone is empowered to make the best of their life. The plan sets out our ambitions and commitments to build a stronger, more equal borough between now and May 2020.

The Covid-19 pandemic has shone a light on inequality and poverty and its ongoing impacts will put added pressures on our communities and on public services and rebuilding and tackling inequality at a time of increased and sustained pressure on our services and our finances are a key priority in the borough plan.

Southwark stands together is the council's commitment to tackle racial inequalities. Through the Southwark Stands Together programme the council Southwark 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 will 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 evolve and adapt 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 the first listening phase of our engagement on this policy cover a broad range of themes including policing, cultural industries, public realm, health, employment, education and communities as well as staffing 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. The intention is to agree a new overarching Equality Framework for the council early in 2021. This approach will also 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

The analysis below has been informed by Equality Analyses that were completed for the 2021/2022 budget setting process and the equality analysis carried out on the borough plan that sets out the impacts of those things where there is continued investment and focus.

A cumulative analysis was conducted by bringing together what this tells us for each of the protected groups. It should be noted that equality analysis is ongoing work and in many cases further analysis will be undertaken as implementation proceeds, more data is gathered and decisions are taken. Where this will take place it is indicated in the tables below. 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 2021/2021 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.

Protected groups and impacts

Age

Borough Plan

The commitments in the refreshed borough plan will have a range of impacts on people of all ages in the borough. The COVID-19 pandemic has had a significant negative impact on many older people, not just in terms of health outcomes but also issues such as loneliness and social isolation, challenges accessing services, and reduced contact with family and friends due to shielding and social distancing restrictions. The council will build on the positive work of the Community Hub during the COVID-19 pandemic and work with the voluntary and community sector to continue to support vulnerable people. This includes older people, both in providing support through the hub and building on volunteering to tackle loneliness.

COVID-19 has had also a particularly high impact on young people and children in our borough, and the refreshed borough plan includes new commitments to support schools to close the attainment gap and ensure children can catch up on education missed during the pandemic. There is also a new commitment to guarantee access to education, employment, training or volunteering for every school leaver, recognising the impact that the pandemic is likely to have on the future employment prospects for this age group.

Further commitments in the refreshed plan, which will have a positive impact on young people, include mainstreaming the Positive Futures fund, so that young people can continue to benefit from this investment, and working with young people to find local solutions to community harm and exploitation including knife crime. The refreshed plan also includes a new commitment to ensure Southwark's youth services meet the needs of young people, following a review of youth services, and ensuring that young people have a voice in decisions that affect them.

Commitments to return employment levels to where they were before COVID-19, to help 5,000 people into work and provide one-to-one support for residents who have lost their jobs because of COVID-19, will particularly help those groups who have been most negatively affected in employment by the pandemic, including young people (under the age of 25) and older people (aged 50+). The council's economic renewal plan includes a specific commitment to young people, recognising the challenges of the post pandemic labour market.

The refreshed plan also includes ongoing delivery of many of the commitments that are set out in the 2018-2022 plan which will have a positive impact on specific age groups, including safe pedestrian crossings, digital skills, the provision of GPs and parks, free school meals, nursing homes and extra care housing, and the Residential Care Charter (more detail is outlined in the 2018 Equality Impact Assessment).

One commitment outlined in the Borough Plan 2018-2022, which has not been included in the refresh, is free theatre visits for every primary school child, which would have a positive impact on young people of all backgrounds. Due to the impact of COVID-19 on theatres, it will not be possible to deliver this commitment as planned by 2022. However, the council remains committed to ensuring children in the borough are able to access Southwark's rich cultural offer no matter what their background, and the viability of this specific commitment will be reviewed ahead of the 2022 Borough Plan.

In terms of health impacts, the refreshed plan includes a number of commitments related to the council's response to the COVID-19 pandemic, which particularly affects older people (alongside other demographics). This includes working with the NHS, local community and businesses to stop the spread of COVID-19, delivering an effective local test and trace programme and supporting residents and businesses to follow national guidance and restrictions. According to PHE data, the rate of diagnosed cases of COVID-19 increases with age and for people with a positive test, those 80 or older were seventy times more likely to die compared with those under 40. The refreshed plan also includes a commitment to work with the NHS to ensure a high take up of flu vaccinations, which is particularly important for older people and young children.

Recognising the significant negative impact that poor mental health can have on young people and the challenges for many young people in accessing appropriate mental health services, the refreshed plan includes a new commitment to support 100% of children and young people with a diagnosable mental health need.

Commitments to create more space for walking and cycling and reduce car journeys, to campaign for improved public transport facilities, and introduce 60 'school streets' will improve air quality which will have a positive impact on health for all ages, but particularly young people and children.

The continued investment in the Ageing Well contract will have a positive impact on older people in Southwark by providing improved support.

Specific Budget Changes

Overall, the proposed changes identified in the budget aim to improve services for young people for example through delivery of the Youth Review and Action Plan. Where services are increasing their use of digital interventions the negative impact for older people is mitigated by alternative and supported mechanisms for service engagement and access and there is a clear commitment in our customer access strategy to leaving no-one behind. 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	Reference	Proposal	Impact	Mitigation measures/further comments
Children's and Adults' Services	Efficiency 108	Timely provision of Occupational Therapist assessments (following recent appointment of Principal OT) which supports the use of aids and adaptations increasing peoples independence and reducing long term care provision.	Positive Impact given individual review of care packages	Further analysis not required
Children's and Adults' Services	Efficiency 114	Extension of community reablement contract.	Positive Impact - better management of cost of non-care aspects with no impact on service users.	Further analysis not required

Children's and Adults' Services	Efficiency 115	Reduction in placement costs due to reduced need for residential care placements, and reablement beds being open. The provision of 16 bed based reablement beds at Waterside Care Home will provide support for those leaving hospital for up to 6 weeks. The service has the potential to reduce high cost demand on services by enabling people to live at home independently for as long as possible.	Positive Impact enabling people to live independently longer.	Further analysis not required
Children's and Adults' Services	Efficiency 116	Review of residential care block contract. The reduction in the block contract with Anchor homes will enable the council to procure services from an alternative residential care home provider and provide a better match with the needs and profile of those requiring residential care in Southwark.	Positive Impact - better match with needs of those requiring residential care.	Further analysis not required
Children's and Adults' Services	Efficiency 117	Review of hostel provision with Housing colleagues, decant from properties that have shared facilities and reprovide residents with self-contained accommodation with community support.	Positive Impact given individual reviews of care packages.	Further analysis not required
Children's and Adults' Services	Efficiency 121	Placement savings in Children & Families through in-borough and London provision.	No/minimal impact on staff/service users	Further analysis not required
Children's and Adults' Services	Efficiency 122	Savings achieved post closure of Aylesbury Day Nursery	Assessed as no/minimal impact on service users as service had already ceased following consultation.	Service has already ceased following consultation, no further impact identified.

Environment and Leisure	Efficiency 124	Creation of a community partnership allowing Kingswood House to remain as a community asset	Potential impact for youth provision on the estate during closure period, mitigation in place. Positive impact longer term.	Mitigated by continuation of youth service detached sessions and by seeking alternative provision for both the library and youth services on the estate. Further analysis required as proposals come forward and use of interim measures takes place. Positive impact longer term.
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Environment and Leisure	Efficiency 125	Suspend Free Theatre tickets for primary school children rollout	No reduction in existing service as had not commenced. Initial analysis suggests no/minimal impacts.	The programme of visits had not yet commenced so there is no reduction in existing provision as a result of the suspension. Further analysis not required, RAG rated as green.
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Finance and Governance	Efficiency 134	Implementation of an integrated self-serve platform with some upfront investment within existing budgets to achieve long-term savings.	This may have an impact on certain vulnerable elderly customers ability to contact the council to discuss issues relating to benefit support, rents, and council tax	Potential impacts on staff. As specific proposals come forward and at each stage of implementation thereafter, the different impacts on different categories of staff will be assessed in accordance with the council's procedures. Offering digital only may impact on collection and recovery performance.
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Children's and Adults Services	Income 211	Grants to supplement work with Youth Offending Service (YOS) young people and services to support young people at risk of involvement in crime needing early help.	No negative aspects identified as this will positively provide a small amount of extra resources for children 10-17.	Further analysis not required at this stage
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Environment and Leisure	Income 216	Income from CPZs including further rollout across the Borough	Positive - CPZ contributes to delivery of movement plan objectives.	The movement plan Equality Analysis has been presented and identifies a positive impact.
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Chief Executive's	Savings 301	Reorganisation of employment support commissioning funding	Initial analysis suggests no/minimal negative impacts - mitigated by use of S106 funding.	Impacts mitigated by drawing on s106 funds.
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Chief Executive's	Saving 302	Reduction in youth employment budget	Initial analysis suggests no/minimal impacts mitigated by use of S106 funding.	Impacts mitigated by drawing on s106 funds.
Children's and Adults' Services	Savings 303	Closure of Fred Francis Day Centre	Fred Francis Day Centre provides a service specifically for Older Adults however no evidence of negative impact given individual reviews of care packages.	There is no evidence that there would be discrimination toward residents and that they are being treated less favourably or put at a disadvantage because of their age. It will be important that if providing an alternative service for this cohort, that they receive a person centred service and are able to exercise choice and control. We will undertake a range of actions to support adults with dementia (and those who support them) during the transition to new service[s], and also to ensure that their complex needs are correctly identified and appropriate care and support is put in place for them. Subsequent phases of this work will require a consultation to be carried out. Any impact will be mitigated by individual reviews of care packages.
Environment and Leisure	Saving 306	Reorganisation of Adventure Playgrounds service to move to open access provision, or separately commissioned staff support	Potential impacts on Southwark staff. 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 procedures.	Adventure play service has received capital injection of £3m from the council capital fund. The service is being reviewed to explore how best to allocate the funds. One of the objectives is to reduce revenue costs and options are being explored. Depending on the outcome, further detailed analysis may be required. Potential impacts on Southwark staff. 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 procedures.
Finance and Governance	Savings 308	Reduction in the administration support and number of staff in team supporting Council Tax Reduction Scheme claims	Depending on the changes to the policy those entitled to certain benefits may see a reduction in the level of support received	Further analysis required 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 reorganisation procedures.

Children's and Adults' Services	Commitment 402	Investment in Social Care - quality, safety, inflationary pressures to sustain sector and to meet needs. Social Care Commitment - ring-fenced Adult Social Care precept and Social Care Grant.	Positive impact through £6.625million investment	Not required.
Children's and Adults' Services	Commitment 404	SEND Statutory Duty Staffing	Positive - the age group is 0-25, not agreeing this commitment potentially disproportionately affects children and young people.	Further analysis not required.
Children's and Adults' Services	Commitment 405	Transport Demand Pressures	Positive impact of growth.	This service is used by children and young people aged from 5 to 25 who would not be able to get to and from school/college without travel assistance that would be a significant disadvantage when compared with their peers who do not need support. There has been an average increase in demand for travel assistance of approximately 10% each year that is broadly in line with the increasing number of EHCPs issued in the borough. The level of complex needs of Children in Southwark has increased, more children with higher medical needs, which has led to provision of more specialist transport. Covid safe travel has been put in place for children with exceptionally high levels of vulnerability that has increased the cost of delivering this service (an additional £4k per week.
Environment and Leisure	Commitment 406	Commitments related to delivery of Youth Review Action Plan	Positive Impact	A positive impact on the lives of young people across the borough from the ages of 11 – 19 (25 for young people with learning disabilities) There will be an improved range of activities and services designed to meet their needs and co-produced by them. A number of services that currently work within different directorates will be brought together to provide an integrated approach to deliver of services
Housing and Modernisation	Commitment 412	Establishment of base budget funding for council-wide approach to fire safety in private sector housing (H&M lead department)	Positive Impact on fire strategy for the block and means of escape for older people	Budget for staffing, legal costs and potentially initial remedial works to ensure private sector high risk buildings are made safe

Public Health				
Environment and Leisure	Efficiency Public Health	Sexual Health Services Savings on STI open access services	Positive impact	Research suggests that online offers of STI testing increase uptake of testing among young people (aged 16-30 years). Further analysis not required
Environment and Leisure	Commitment Public Health	Children's Public Health 0-5 (health visiting) - review, redesign and re-commissioning of a 0-19 Children's public health service. Savings on contract of £300k taken in 2020-21 but unlikely to be achieved until 2022-23 and therefore profiled accordingly.	Commitment - no impact on staff or service users	Commitment therefore no negative impact identified at this stage
Environment and Leisure	Commitment Public Health	Children's Public Health 5-19 (school nursing) - review, redesign and re-commissioning of a 0-19 Children's public health service. Contract saving of £63k taken in 2020/21 but unlikely to be achieved until 2022/23 and profiled accordingly.	Commitment - no impact on staff or service users	Commitment therefore no negative impact identified at this stage
Environment and Leisure	Savings Public Health	Community Sports - Review of community sports team priorities and cease public health grant contribution to team.	Potential impacts mitigated by programmes targeted at specific groups.	Focus on specific groups within the new healthy weight strategy including by being physically active. Free swims and gyms available alongside other physical activity programmes targeting specific groups.
Environment and Leisure	Efficiency Public Health	Healthy Weight - review of contract	No/minimal impact.	Initiative to be sustained and continued by GSTT through internal resources.

Disability

Borough Plan

Many of the commitments in the Borough Plan will positively impact on disabled people in the borough.

The commitment to support 5,000 people into work and provide one-to-one support for people who have lost their job because of COVID-19 will be primarily delivered through Southwark Works. Under the Southwark Works Framework commissioned by the council, people with disabilities are able to better access support with specific lots being designed for people with disabilities, for example a focus on mental health and physical and learning disabilities. There will also be provision for young people with SEND in the 'vulnerable young persons' lot. In addition, other providers will engage and work with employers to secure vacancies for any client and ensure recruitment policies are inclusive; specifically with the needs of potential and current employees with disabilities.

The council monitors outputs for Southwark Works based on all demographics, to ensure there is equality of outcome delivered by the service. We will also be performing an impact evaluation of the Southwark Works service early 2021 to inform new Southwark Works contracts (due to begin June 2021). The council is also working closely with the Central London Forward (CLF) commissioned Work and Health Programme (Central London Works) which has a particular focus on supporting people with health and disabilities into employment.

Children with certain disabilities and underlying health conditions are more likely to be negatively impacted by COVID-19, both in terms of health and education due to increased likelihood of missing out on school due to shielding. The refreshed Borough Plan includes a commitment to support schools to ensure children are able to catch up on education missed as a result of the pandemic.

Homelessness and rough sleeping remains a significant challenge in Southwark and national data shows that physical and mental health needs are a key vulnerability reported in homelessness cases. The refreshed plan includes a commitment to end rough sleeping in Southwark.

Approximately 13% of people living in inner London have a disability, equating to 40,700 people in Southwark. COVID-19 has a disproportionate negative impact on people with disabilities, as certain underlying health conditions make individuals more vulnerable to the virus. The council is addressing this disproportionate impact through commitments relating to the council's response to COVID, including working with NHS and partners to stop the spread of COVID-19, and to continuing to provide support for vulnerable residents building on the successful work of the community hub.

Mental health problems represent the single largest cause of disability in the UK and it is estimated that almost one in five adults in Southwark are experiencing a common mental disorder, equating to approximately 47,000 individuals. An estimated 2,550 children and young people in Southwark suffer from a mental health disorder. There has also been an increase in demand for mental health support for young people during the COVID-19 pandemic. The refreshed plan includes a commitment to continue to protect adult mental health services, and to support 100% of young people with a diagnosable mental health need, a significant ambition that puts Southwark ahead of many other boroughs.

As an employer, the council is committed to training even more mental health first aiders, and working with partners to develop an ongoing Council-wide mental health awareness and stigma programme for all staff.

Specific Budget Changes

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	Reference	Proposal	Impact	Mitigation measures/further comments
Children's and Adults' Services	Efficiency 108	Timely provision of Occupational Therapist assessments (following recent appointment of Principal OT) which supports the use of aids and adaptations increasing peoples independence and reducing long term care provision.	Positive Impact given individual review of care packages	Further analysis not required
Children's and Adults' Services	Efficiency 112	Review of Direct Payment balances and improved review processes	Service users with a disability are over represented in the direct payment cohort that means they may be more adversely effected. This will be mitigated by case-by-case reviews. All service users will be treated equitable in line with Care Act guidance.	It is proposed that the impact of these changes will be mitigated by individual social care reviews in line with Care Act eligibility criteria. This will ensure that packages remain appropriately resourced and all eligible needs are being met. Through these reviews, it may become apparent that a direct payment is not the best way to meet an individual's needs, and social care staff will work with those affected to put a more appropriate package in place.
Children's and Adults' Services	Efficiency 114	Extension of community reablement contract.	Positive Impact - better management of cost of non-care aspects with no impact on service users.	Further analysis not required
Children's and Adults' Services	Efficiency 115	Reduction in placement costs due to reduced need for residential care placements, and reablement beds being open. The provision of 16 bed based reablement beds at Waterside Care Home will provide support for those leaving hospital for up to 6 weeks. The	Positive Impact enabling people to live independently longer.	Further analysis not required

service has the potential to reduce high cost demand on services by enabling people to live at home independently for as long as possible.

Children's and Adults' Services	Efficiency 116	Review of residential care block contract. The reduction in the block contract with Anchor homes will enable the council to procure services from an alternative residential care home provider and provide a better match with the needs and profile of those requiring residential care in Southwark.	Positive Impact - better match with needs of those requiring residential care.	Further analysis not required
Children's and Adults' Services	Efficiency 117	Review of hostel provision with Housing colleagues, decant from properties that have shared facilities and reprovide residents with self-contained accommodation with community support.	Positive Impact given individual reviews of care packages.	Further analysis not required
Environment and Leisure	Efficiency 124	Creation of a community partnership allowing Kingswood House to remain as a community asset	Potential impact for youth provision on the estate during closure period, mitigation in place. Positive impact longer term.	Mitigated by continuation of youth service detached sessions and by seeking alternative provision for both the library and youth services on the estate. Further analysis required as proposals come forward and use of interim measures takes place. Positive impact longer term.
Environment and Leisure	Efficiency 126	Reallocation of funding for the Council's events programme how implemented is yet to be determined.	Reduced access to free cultural, community and participatory activities in the local area	Assessment is that although impacts have been identified these remain rated green.
Finance and Governance	Efficiency 134	Implementation of an integrated self-serve platform with some upfront investment within existing budgets to achieve long-term savings.	This may have an impact on certain vulnerable elderly customers ability to contact the council to discuss issues relating to benefit	Potential impacts on staff. As specific proposals come forward and at each stage of implementation thereafter, the different impacts on different categories of staff will be assessed in accordance with the council's procedures. Offering digital only may impact on collection and recovery performance. The proposal is for year 3 so we will need to determine how far the Council has been able to recover income from the impact of Covid.

			support, rents, and council tax	
Environment and Leisure	Income 216	Income from CPZs including further rollout across the Borough	Positive - CPZ contributes to delivery of movement plan objectives.	The movement plan Equality Analysis has been presented and identifies a positive impact.
Chief Executive's	Savings 301	Reorganisation of employment support commissioning funding	Initial analysis suggests no/minimal impacts- mitigated by drawing on S106 funding.	Impacts mitigated by drawing on s106 funds.
Children's and Adults' Services	Savings 303	Closure of Fred Francis Day Centre	Fred Francis Day Centre provides a service specifically for Older Adults however no evidence of negative impact given individual reviews of care packages.	There is no evidence that there would be discrimination toward residents and that they are being treated less favourably or put at a disadvantage because of their age. It will be important that if providing an alternative service for this cohort, that they receive a person centred service and are able to exercise choice and control. We will undertake a range of actions to support adults with dementia (and those who support them) during the transition to new service[s], and also to ensure that their complex needs are correctly identified and appropriate care and support is put in place for them. Subsequent phases of this work will require a consultation to be carried out. Any impact will be mitigated by individual reviews of care packages.
Environment and Leisure	Saving 306	Reorganisation of Adventure Playgrounds service to move to open access provision, or separately commissioned staff support	Unknown	Adventure play service has received capital injection of £3m from the council capital fund. The service is being reviewed to explore how best to allocate the funds. One of the objectives is to reduce revenue costs and options are being explored. Depending on the outcome further detailed analysis may be required. Potential impacts on Southwark staff. 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 procedures.
Finance and Governance	Savings 308	Reduction in the administration support and number of staff in team supporting Council Tax Reduction Scheme claims	Potential staff impacts.	Potential impacts on staff. 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 procedures.

Children's and Adults' Services	Commitment 402	Investment in Social Care - quality, safety, inflationary pressures to sustain sector and to meet needs. Social Care Commitment - ring-fenced Adult Social Care precept and Social Care Grant.	Positive impact through £6.625million investment	Not required.
Children's and Adults' Services	Commitment 404	SEND Statutory Duty Staffing	Positive - the age group is 0-25, not agreeing this commitment potentially disproportionately affects children and young people.	Further analysis not required.
Children's and Adults' Services	Commitments 405	Transport Demand Pressures	Positive impact of growth.	99% of children and young people supported with travel assistance have an EHCP and are in need of support, the remaining 1% have a parent/carer with needs. This group is disproportionately represented any reduction in service availability would have a direct impact on individuals with a disability. This service is used by children and young people aged from 5 to 25 who would not be able to get to and from school/college without travel assistance that would be a significant disadvantage when compared with their peers who do not need support. There has been an average increase in demand for travel assistance of approximately 10% each year that is broadly in line with the increasing number of EHCPs issued in the borough. The level of complex needs of Children in Southwark has increased, more children with higher medical needs, which has led to provision of more specialist transport. Covid safe travel has been put in place for children with exceptionally high levels of vulnerability that has increased the cost of delivering this service (an additional £4k per week).
Housing and Modernisation	Commitments 412	Establishment of base budget funding for council-wide approach to fire safety in private sector housing (H&M lead department)	Impact on fire strategy for the block and means of escape.	Budget for staffing, legal costs and potentially initial remedial works to ensure private sector high risk buildings are made safe
Public Health				
Environment and Leisure	Efficiency Public Health	Sexual Health Services Savings on STI open access services	Positive impact	Research suggests that online offers of STI testing may have positive impacts on residents with disabilities who are unable to access physical locations. Further analysis not required

Environment and Leisure	Commitment Public Health	Children's Public Health 0-5 (health visiting) - review, redesign and re-commissioning of a 0-19 Children's public health service. Savings on contract of £300k taken in 2020-21 but unlikely to be achieved until 2022-23 and therefore profiled accordingly.	Commitment no impact on staff or service users	Commitment therefore no negative impact identified at this stage.
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Environment and Leisure	Commitment Public Health	Children's Public Health 5-19 (school nursing) - review, redesign and re-commissioning of a 0-19 Children's public health service. Contract saving of £63k taken in 2020/21 but unlikely to be achieved until 2022/23 and profiled accordingly.	Commitment no impact on staff or service users	Commitment therefore no negative impact identified at this stage
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Environment and Leisure	Savings Public Health	Community Sports - Review of community sports team priorities and cease public health grant contribution to team.	Potential impacts mitigated by programmes targeted at specific groups.	Focus on specific groups within the new healthy weight strategy including by being physically active. Free swims and gyms available alongside other physical activity programmes targeting specific groups.
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Sexual Orientation and Gender Reassignment

Borough Plan

The Borough Plan includes an ongoing commitment to tackling hate crime in all forms, celebrating and promoting the diversity of the borough and embedding equality further in everything we do as a council. This work will include the review of the council's diversity standard and equality framework.

The council has specific commitments in the Workforce Strategy in relation to development of guidance for managers regarding gender identity. We will continue to monitor any recommendations arising from central government's consultation on the Gender Recognition Act 2004.

Research from the Office for National Statistics suggests that Southwark has one of the largest gay and lesbian populations in the country, where 5% (12,000 people) of the population of Southwark identify as being gay or lesbian, compared to only 2% of the entire London population and 1% in England. Estimates of those identifying as either bisexual, transgender are not considered reliable enough for practical use.

The refreshed plan includes a commitment to work with the LGBTQ+ community to secure a new LGBTQ+ cultural space and ensure it meets the community's needs. Other commitments to tackle radicalisation, extremism, and hate-crime, and to celebrate and promote the rich diversity of the borough, are also likely to have positive impact on LGBTQ+ residents.

Specific Budget Changes

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

Department	Reference	Proposal	Impact	mitigation measures/further comments
Children's and Adults' Services	Efficiency 108	Timely provision of Occupational Therapist assessments (following recent appointment of Principal OT) which supports the use of aids and adaptations increasing peoples independence and reducing long term care provision.	Positive Impact given individual review of care packages	Further analysis not required

Children's and Adults' Services

Efficiency 117

Review of hostel provision with Housing colleagues, decant from properties that have shared facilities and reprovide residents with self-contained accommodation with community support.

Positive Impact given individual reviews of care packages.

Further analysis not required

Environment and Leisure

Income 216

Income from CPZs including further rollout across the Borough

Positive - CPZ contributes to delivery of movement plan objectives.

The movement plan Equality Analysis has been presented and identifies a positive impact.

Chief Executive's

Saving 302

Reduction in youth employment budget

Initial analysis suggests no/minimal impacts – mitigated by use of S106 funding

Impacts mitigated by drawing on s106 funds.

Public Health

Environment and Leisure

Efficiency Public Health

Sexual Health Services Savings on STI open access services

Positive impact

Research suggests that homosexual and bisexual patients are more likely to use online services than visit a clinic

Ethnicity/Race

Borough Plan

Recognising that racial inequalities continue to be a significant challenge in our society, the refreshed Borough Plan includes a number of specific commitments to tackle racial inequality and injustice. 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

The Borough Plan also recognises and seeks to tackle inequalities based on race, nationality and citizenship. This includes campaigning for an end to the 'no recourse to public funds' laws that trap people on the street; campaigning to ensure the Windrush generation are compensated by the national government for past injustices; and making Southwark a Borough of Sanctuary, working with community groups and partners to help and support refugee, migrant and asylum seekers in Southwark, and campaigning to end the Hostile Environment. As part of Southwark Stands Together and in our response to the covid pandemic, we intend to understand our undocumented migrant community more as part of responding to the needs of a community that are less visible and at high risk from Covid-19, hate crime and hostility.

As an employer, the council is committed to modelling best practice and the refreshed plan includes a commitment to strive to ensure the council's workforce reflects the local community it represents at every level of the organisation. The refreshed plan includes a commitment to ensuring the top of the council's workforce is proportionately representative of Southwark's Black, Asian and minority ethnic population by 2030.

The disproportionate impact of COVID-19 on Black, Asian and minority ethnic individuals has shone a light on health inequalities in our society, many of which are linked to wider determinants such as deprivation, occupation and housing. The refreshed Borough Plan includes a commitment to close the gap in health inequalities that affect our Black, Asian and minority ethnic communities, and the council will work closely with the NHS and health partners to deliver this commitment.

Southwark has the second highest HIV prevalence in England: there are currently just over 2,600 people living in the borough who have been diagnosed with HIV. However, the number of new cases of HIV in the borough continues to fall, with levels falling by more than half between 2011 and 2018. The refreshed plan includes a commitment to increase HIV testing to reduce late diagnosis, particularly in Black, Asian and minority ethnic communities.

Rates of HIV and STIs in south east London (Southwark, Lambeth and Lewisham) are the highest in England. There are persistent inequalities in sexual and reproductive health and men who have sex with men (MSM) are one of the groups that suffer the greatest burden. Effective testing, especially of at risk groups, is recognised as a key component of prevention strategy. The plan includes a commitment increase HIV testing to reduce late diagnosis, which should have a positive impact on MSM as well as other demographics.

Specific Budget Changes

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	Reference	Proposal	Impact	Mitigation measures/further comments
Children's and Adults' Services	Efficiency 108	Timely provision of Occupational Therapist assessments (following recent appointment of Principal OT) which supports the use of aids and adaptations increasing peoples independence and reducing long term care provision.	Positive Impact given individual review of care packages	Further analysis not required
Children's and Adults' Services	Efficiency 117	Review of hostel provision with Housing colleagues, decant from properties that have shared facilities and reprovide residents with self-contained accommodation with community support.	Positive Impact given individual reviews of care packages.	Further analysis not required
Children's and Adults' Services	Efficiency 121	Placement savings in Children & Families through in-borough and London provision.	No/minimal impact on staff/service users	Further analysis not required
Children's and Adults' Services	Efficiency 122	Savings achieved post closure of Aylesbury Day Nursery	Assessed as no/minimal impact on service users as service had already ceased following consultation.	Service has already ceased following consultation, no further impact identified
Environment and Leisure	Efficiency 126	Reallocation of funding for the Council's events programme although how this may be implemented is yet to be determined.	Reduced access to free cultural, community and participatory activities in the local area	Assessment is that although impacts have been identified these remain rated green.
Children's and Adults' Services	Income 211	Grants to supplement work with Youth Offending Service (YOS) young people and services to support young people at risk of involvement in crime needing early help.	No negative aspects identified as this will positively provide a small amount of extra resources for children 10-17.	Further analysis not required at this stage

Chief Executive's	Savings 301	Reorganisation of employment support commissioning funding	Initial analysis suggests no/minimal negative impacts - mitigated by use of S106 funding.	Impacts mitigated by drawing on s106 funds.
Chief Executive's	Saving 302	Reduction in youth employment budget	Initial analysis suggests no/minimal impacts – mitigated by use of S106 funding	Impacts mitigated by drawing on s106 funds.
Children's and Adults' Services	Savings 303	Closure of Fred Francis Day Centre	Fred Francis Day Centre provides a service specifically for Older Adults however no evidence of negative impact given individual reviews of care packages. Service users at Fred Francis Day Centre represent a diverse mix of ethnicities. However a higher percentage, 57.8%, are BAME with 28.9% white British. Eligible service users will be able to access alternative provision regardless of their race.	There is no evidence that there would be discrimination toward residents and that they are being treated less favourably or put at a disadvantage because of their ethnicity/race. It will be important that if providing an alternative service for this cohort, that they receive a person centred service and are able to exercise choice and control. We will undertake a range of actions to support adults with dementia (and those who support them) during the transition to new service[s], and also to ensure that their complex needs are correctly identified and appropriate care and support is put in place for them. Subsequent phases of this work will require a consultation to be carried out.
Environment and Leisure	Savings 306	Reorganisation of Adventure Playgrounds service to move to open access provision, or separately commissioned staff support		Adventure play service has received capital injection of £3m from the council capital fund. The service is being reviewed to explore how best to allocate the funds. One of the objectives is to reduce revenue costs and options are being explored. Depending on the outcome, an EQIA may be required. Potential impacts on Southwark staff. 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's and Adults' Services	Commitments 403	Elective Home Education - increase capacity (currently 0.6FTE to cover 321 cases and rising).	Positive 32% of EHE children are white British, 68% represent black, Asian and other ethnic minority communities. It is often the case that these children are also vulnerable, often being taken out of school prior to a potential exclusion. This cohort is disproportionately represented.	If Southwark does not carry out sufficient monitoring of families educating their children at home, there is a significant risk of not identifying children who are not receiving a suitable education, these children may go on to have poor educational outcomes, become NEET and generally, have limited life chances. In addition, many of these children will not have contact with any other services, the contact made by an EHE adviser can pick up safeguarding risks and wider needs. 26% of EHE are previously known to children's social care or family early help.
Children's and Adults' Services	Commitment 402	Investment in Social Care - quality, safety, inflationary pressures to sustain sector and to meet needs. Social Care Commitment - ring-fenced Adult Social Care precept and Social Care Grant.	Positive impact through £6.625million investment	Not required.
Children's and Adults' Services	Commitments 404	SEND Statutory Duty Staffing	Positive the BAME community are over represented in the SEND population in Southwark. Any service delivery issues in SEND then impacts on this community disproportionately.	

Children's and Adults' Services

Commitment 405

Transport Demand Pressures

Positive impact of growth. A majority of service users 70% are from black and minority communities.

This service is used by children and young people aged from 5 to 25 who would not be able to get to and from school/college without travel assistance that would be a significant disadvantage when compared with their peers who do not need support. There has been an average increase in demand for travel assistance of approximately 10% each year that is broadly in line with the increasing number of EHCPs issued in the borough. The level of complex needs of Children in Southwark has increased, more children with higher medical needs, which has led to provision of more specialist transport. Covid safe travel has been put in place for children with exceptionally high levels of vulnerability that has increased the cost of delivering this service (an additional £4k per week.

Environment and Leisure	Commitments 406	Commitments related to delivery of Youth Review Action Plan	Positive impact	A positive impact on the lives of young people across the borough from the ages of 11 – 19 (25 for young people with learning disabilities) There will be an improved range of activities and services designed to meet their needs and co-produced by them. A number of services that currently work within different directorates will be brought together to provide an integrated approach to deliver of services
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Public Health				
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Environment and Leisure	Efficiency Public Health	Sexual Health Services Savings on STI open access services	Positive impact	Research suggests that online offers of STI testing increase uptake of testing among young people (aged 16-30 years). Further analysis not required
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Environment and Leisure	Commitment Public Health	Children's Public Health 0-5 (health visiting) - review, redesign and re-commissioning of a 0-19 Children's public health service. Savings on contract of £300k taken in 2020-21 but unlikely to be achieved until 2022-23 and therefore profiled accordingly.	Commitment no impact on staff or service users	Commitment therefore no negative impact identified at this stage
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Environment and Leisure	Commitment Public Health	Children's Public Health 5-19 (school nursing) - review, redesign and re-commissioning of a 0-19 Children's public health service. Contract saving of £63k taken in 2020/21 but unlikely to be achieved until 2022/23 and profiled accordingly.	Commitment no impact on staff or service users	Commitment therefore no negative impact identified at this stage
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Environment and Leisure	Savings Public Health	Community Sports - Review of community sports team priorities and cease public health grant contribution to team.	Potential impacts mitigated by programmes targeted at specific groups.	Focus on specific groups within the new healthy weight strategy including by being physically active. Free swims and gyms available alongside other physical activity programmes targeting specific groups.
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Maternity and pregnancy

Borough Plan

No differential impacts were identified in the borough 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	Reference	Proposal	Impact	Mitigation measures/further comments
Children's and Adults' Services	Efficiency 108	Timely provision of Occupational Therapist assessments (following recent appointment of Principal OT) which supports the use of aids and adaptations increasing peoples independence and reducing long term care provision.	Positive Impact given individual review of care packages	Further analysis not required
Children's and Adults' Services	Efficiency 117	Review of hostel provision with Housing colleagues, decant from properties that have shared facilities and reprovide residents with self-contained accommodation with community support.	Positive Impact given individual reviews of care packages.	Further analysis not required
Environment and Leisure	Income 216	Income from CPZs including further rollout across the Borough	Positive - CPZ contributes to delivery of movement plan objectives.	The movement plan Equality Analysis has been presented and identifies positive impact.

Public Health				
Environment and Leisure	Efficiency Public Health	Sexual Health Services Savings on STI open access services	Positive impact	Research suggests that online offers of STI testing increase uptake of testing among young people (aged 16-30 years). Further analysis not required
Environment and Leisure	Commitment Public Health	Children's Public Health 0-5 (health visiting) - review, redesign and re-commissioning of a 0-19 Children's public health service. Savings on contract of £300k taken in 2020-21 but unlikely to be achieved until 2022-23 and therefore profiled accordingly.	Commitment no impact on staff or service users	Commitment therefore no negative impact identified at this stage
Environment and Leisure	Commitment Public Health	Children's Public Health 5-19 (school nursing) - review, redesign and re-commissioning of a 0-19 Children's public health service. Contract saving of £63k taken in 2020/21 but unlikely to be achieved until 2022/23 and profiled accordingly.	Commitment no impact on staff or service users	Commitment therefore no negative impact identified at this stage
Environment and Leisure	Savings Public Health	Community Sports - Review of community sports team priorities and cease public health grant contribution to team.	Potential impacts mitigated by programmes targeted at specific groups.	Focus on specific groups within the new healthy weight strategy including by being physically active. Free swims and gyms available alongside other physical activity programmes targeting specific groups.
Environment and Leisure	Savings Public Health	Long acting reversible contraception GP service - End funding for GP LARC service	Potential impact on postpartum women.	Mitigated by establishing a referrals pathway between GPs conducting postpartum checks and SRH clinics that conduct LARC fittings Further analysis required.

Sex/ Gender

Borough Plan

We are committed to promoting equal opportunities employment policies through our own commissioning, and more widely, the council has implemented the Borough Plan commitment to ensure all our contractors must publish their gender pay gap and plans to reduce it, through the Fairer Future procurement framework. The refreshed plan includes 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.

Evidence has shown that women have been disproportionately impacted by COVID-19 in employment. We will monitor the implementation and delivery of the commitments to support 5,000 residents into work and provide one-to-one support for residents who have lost their jobs because of COVID-19, to ensure that women are supported.

Through the Borough Plan and Economic Wellbeing Strategy there is an ambition that there is genuine pay equality in Southwark and for Southwark residents, and we continue to embed the principles of equal pay and family friendly work practices across all our services and promote, influence strategically, and lobby nationally for fair wages and the elimination of the gender pay gap.

Women are disproportionately impacted by domestic abuse. The refreshed Borough Plan continues to prioritise domestic abuse survivors over abusers to ensure they do not end up without a home, and commits to ensuring survivors can access high quality services, and a zero-tolerance policy on domestic abuse.

The Borough Plan 2018-2022 included a commitment to develop a Violence Against Women and Girls strategy to tackle all forms of gender based violence, which has now been delivered.

Specific Budget Changes

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

Department	Reference	Proposal	Impact	Mitigation measures/further comments
Children's and Adults' Services	Efficiency 108	Timely provision of Occupational Therapist assessments (following recent appointment of Principal OT) which supports the use of aids and adaptations increasing peoples independence and reducing long term care provision.	Positive Impact given individual review of care packages	Further analysis not required

Children's and Adults' Services	Efficiency 117	Review of hostel provision with Housing colleagues, decant from properties that have shared facilities and reprovide residents with self-contained accommodation with community support.	Positive Impact given individual reviews of care packages.	Further analysis not required
Children's and Adults' Services	Efficiency 121	Placement savings in Children & Families through in-borough and London provision.	No/minimal impact on staff/service users	Further analysis not required
Children's and Adults' Services	Efficiency 122	Savings achieved post closure of Aylesbury Day Nursery	Assessed as no/minimal impact on service users as service had already ceased following consultation.	Service has already ceased following consultation, no further impact identified.
Children's and Adults' Services	Income 211	Grants to supplement work with Youth Offending Service (YOS) young people and services to support young people at risk of involvement in crime needing early help.	No negative aspects identified as this will positively provide a small amount of extra resources for children 10-17.	Further analysis not required at this stage
Chief Executive's	Savings 301	Reorganisation of employment support commissioning funding	Initial analysis suggests no/minimal negative impacts - mitigated by use of S106 funding.	Impacts mitigated by drawing on s106 funds.
Chief Executive's	Saving 302	Reduction in youth employment budget	Initial analysis suggests no/minimal negative impacts-mitigated by S106 funding.	Impacts mitigated by drawing on s106 funds.

Children's and Adults' Services

Savings 303

Closure of Fred Francis Day Centre

Fred Francis Day Centre provides a service specifically for Older Adults however no evidence of negative impact given individual reviews of care packages.

There is no evidence that there would be discrimination toward residents and that they are being treated less favourably or put at a disadvantage because of their age. It will be important that if providing an alternative service for this cohort, that they receive a person centred service and are able to exercise choice and control. We will undertake a range of actions to support adults with dementia (and those who support them) during the transition to new service[s], and also to ensure that their complex needs are correctly identified and appropriate care and support is put in place for them. Subsequent phases of this work will require a consultation to be carried out. Any impact will be mitigated by individual reviews of care packages.

Children's and Adults' Services	Commitment 405	Transport Demand Pressures	Positive impact of growth.	This service is used by children and young people aged from 5 to 25 who would not be able to get to and from school/college without travel assistance that would be a significant disadvantage when compared with their peers who do not need support. There has been an average increase in demand for travel assistance of approximately 10% each year that is broadly in line with the increasing number of EHCPs issued in the borough. The level of complex needs of Children in Southwark has increased, more children with higher medical needs, which has led to provision of more specialist transport. Covid safe travel has been put in place for children with exceptionally high levels of vulnerability that has increased the cost of delivering this service (an additional £4k per week).
Environment and Leisure	Commitment 406	Commitments related to delivery of Youth Review Action Plan	Positive Impact	A positive impact on the lives of young people across the borough from the ages of 11 – 19 (25 for young people with learning disabilities). There will be an improved range of activities and services designed to meet their needs and co-produced by them. A number of services that currently work within different directorates will be brought together to provide an integrated approach to deliver of services

Public Health				
Environment and Leisure	Commitment Public Health	Children's Public Health 0-5 (health visiting) - review, redesign and re-commissioning of a 0-19 Children's public health service. Savings on contract of £300k taken in 2020-21 but unlikely to be achieved until 2022-23 and therefore profiled accordingly.	Commitment no impact on staff or service users	Commitment therefore no negative impact identified at this stage
Environment and Leisure	Commitment Public Health	Children's Public Health 5-19 (school nursing) - review, redesign and re-commissioning of a 0-19 Children's public health service. Contract saving of £63k taken in 2020/21 but unlikely to be achieved until 2022/23 and profiled accordingly.	Commitment no impact on staff or service users	Commitment therefore no negative impact identified at this stage
Environment and Leisure	Savings Public Health	Long acting reversible contraception GP service - End funding for GP LARC service	Potential impact on postpartum women.	Mitigated by establishing a referrals pathway between GPs conducting postpartum checks and SRH clinics that conduct LARC fittings Further analysis required..

Marriage/civil partnership

Borough Plan

No differential impacts were identified in the borough 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	Reference	Proposal	Impact	Mitigation measures/further comments
Children's and Adults' Services	Efficiency 108	Timely provision of Occupational Therapist assessments (following recent appointment of Principal OT) which supports the use of aids and adaptations increasing peoples independence and reducing long term care provision.	Positive Impact	Further analysis not required
Children's and Adults' Services	Efficiency 117	Review of hostel provision with Housing colleagues, decant from properties that have shared facilities and reprovide residents with self-contained accommodation with community support.	Positive Impact	Further analysis not required

Religion or belief

Borough Plan

As outlined in the 2018 Borough Plan EIA, a number of borough plan commitments will have a positive impact on fostering good community relations, including working together with local communities to tackle radicalisation, extremism, and hate-crime; and celebrating and promoting the rich diversity of the borough.

Faith groups have played an important role in the implementation of a number of areas of work outlined in the Borough Plan refresh, including supporting vulnerable residents through the community hub, tackling inequalities through the Southwark Stands Together work, and finding local solutions to tackle knife crime.

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 will be reviewed next in February 2021. It is envisaged that we will then be able to see the impact of the strategy and whether it has succeeded in its ambition of drawing a wider range of faith communities in improving the lives of local residents. It is likely that wider economic impacts that are currently being felt as a result of the covid pandemic will also impact on faith groups and we need to ensure more broadly that we monitor this given their role alongside other voluntary and community groups in meeting the needs of residents not least in their contribution to tackling food insecurity.

Specific Budget Changes

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

Department	Reference	Proposal	Impact	Mitigation measures/further comments
Children's and Adults' Services	Efficiency 108	Timely provision of Occupational Therapist assessments (following recent appointment of Principal OT) which supports the use of aids and adaptations increasing peoples independence and reducing long term care provision.	Positive impact	Further analysis not required

Children's and Adults' Services

Efficiency 117

Review of hostel provision with Housing colleagues, decant from properties that have shared facilities and reprovide residents with self-contained accommodation with community support.

Positive impact

Further analysis not required

Environment and Leisure

Income 216

Income from CPZs including further rollout across the Borough

Positive CPZ contributes to delivery of movement plan objectives.

The movement plan EA has been presented and identifies appositive impact.

Public Health

Environment and Leisure

Efficiency Public Health

Sexual Health Services Savings on STI open access services

There are no data to suggest that this protected group is at particular risk from this proposal. Increasing access to online testing may have positive impacts upon individuals who are fearful of being observed attending sexual health clinics, due to religious prohibition of sexual activity outside of marriage.

Not required

Socio-economic disadvantage

Borough 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 Borough 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 Borough 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 refreshed borough 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	Reference	Proposal	Impact	Mitigation measures/further comments
Children's and Adults' Services	Efficiency 108	Timely provision of Occupational Therapist assessments (following recent appointment of Principal OT) which supports the use of aids and adaptations increasing peoples independence and reducing long term care provision.	Positive Impact given individual review of care packages	Further analysis not required
Children's and Adults' Services	Efficiency 117	Review of hostel provision with Housing colleagues, decant from properties that have shared facilities and reprovide residents with self-contained accommodation with community support.	Positive Impact given individual reviews of care packages.	Further analysis not required
Children's and Adults' Services	Efficiency 122	Savings achieved post closure of Aylesbury Day Nursery	Assessed as no/minimal impact on service users as service had already ceased following consultation.	Service has already ceased following consultation, no further impact identified
Chief Executive's	Savings 301	Reorganisation of employment support commissioning funding	Initial analysis suggests no/minimal impacts- negative impacts mitigated by use of S106 funding.	Impacts mitigated by drawing on s106 funds.

Chief Executive's	Saving 302	Reduction in youth employment budget	Initial analysis suggests no/minimal impacts – negative impacts mitigated by use of S106 funding	Impacts mitigated by drawing on s106 funds
Children's and Adults' Services	Savings 303	Closure of Fred Francis Day Centre	Fred Francis Day Centre provides a service specifically for Older Adults however no evidence of negative impact given individual reviews of care packages.	There is no evidence that there would be discrimination toward residents and that they are being treated less favourably or put at a disadvantage because of their age. It will be important that if providing an alternative service for this cohort, that they receive a person centred service and are able to exercise choice and control. We will undertake a range of actions to support adults with dementia (and those who support them) during the transition to new service[s], and also to ensure that their complex needs are correctly identified and appropriate care and support is put in place for them. Subsequent phases of this work will require a consultation to be carried out. Any impact will be mitigated by individual reviews of care packages.
Housing and Modernisation	Commitment 413	Investment in Temporary Accommodation	Positive impact of £4million investment in supporting suitable Temporary Accommodation placements and achieving good quality housing standards.	Further analysis not required.
Children's and Adults' Services	Commitment 402	Investment in Social Care - quality, safety, inflationary pressures to sustain sector and to meet needs. Social Care Commitment - ring-fenced Adult Social Care precept and Social Care Grant.	Positive impact through £6.625million investment	Not required.

Environment and Leisure	Commitments 406	Commitments related to delivery of Youth Review Action Plan	Positive Impact	A positive impact on the lives of young people across the borough from the ages of 11 – 19 (25 for young people with learning disabilities) There will be an improved range of activities and services designed to meet their needs and co-produced by them. A number of services that currently work within different directorates will be brought together to provide an integrated approach to deliver of services
Public Health				
Environment and Leisure	Commitment Public Health	Children's Public Health 0-5 (health visiting) - review, redesign and re-commissioning of a 0-19 Children's public health service. Savings on contract of £300k taken in 2020-21 but unlikely to be achieved until 2022-23 and therefore profiled accordingly.	Commitment no impact on staff or service users	Commitment therefore no negative impact identified at this stage
Environment and Leisure	Commitment Public Health	Children's Public Health 5-19 (school nursing) - review, redesign and re-commissioning of a 0-19 Children's public health service. Contract saving of £63k taken in 2020/21 but unlikely to be achieved until 2022/23 and profiled accordingly.	Commitment no impact on staff or service users	Commitment therefore no negative impact identified at this stage
Environment and Leisure	Savings Public Health	Long acting reversible contraception GP service - End funding for GP LARC service	Potential impact on postpartum women.	Mitigated by establishing a referrals pathway between GPs conducting postpartum checks and SRH clinics that conduct LARC fittings Further analysis required.

Human Rights Impacts

Borough Plan

Our commitment to equality and justice runs throughout the borough 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 Borough 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.

Specific Budget Changes

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

Department	Reference	Proposal	Impact	Mitigation measures/further comments
Children's and Adults' Services	Efficiency 108	Timely provision of Occupational Therapist assessments (following recent appointment of Principal OT) which supports the use of aids and adaptations increasing peoples independence and reducing long term care provision.	Positive Impact given individual review of care packages	Further analysis not required
Children's and Adults' Services	Efficiency 117	Review of hostel provision with Housing colleagues, decant from properties that have shared facilities and reprovide residents with self-contained accommodation with community support.	Positive Impact given individual reviews of care packages.	Further analysis not required

Business Rates London Wide Pool Impacts

In 2018-19, London Councils entered into a pilot arrangement for the retention of business rate growth through pooling. The agreement set out the principles and method for distributing any net financial benefits generated by the pool. Southwark's share of the total net benefit of the 2018-19 pool was £10.186m that was ring-fenced for one-off initiatives in accordance with council priorities.

A sum of £1m was initially allocated to the planned London Counter Fraud Hub. This initiative will not now proceed and therefore the planned contribution of £1m has been released back to the Devolution reserve. However, in recognition of the significant increase in fraud risks, it is proposed to allocate £0.250m for anti-fraud activity.

It is further proposed to allocate:

- £0.5m to ensure food poverty in Southwark is tackled, including some direct investment in food. There will be a need to establish an ongoing commitment to this cause going forward;
- £0.3m to Southwark Stands Together project costs , and
- £.1m to Community Hub Covid-19 support to ensure the voluntary sector is supported.

The following list summarises the London Devolution Reserve commitments:

Initiative	£000
Positive Futures Fund	750
Southwark Pioneers Fund	2,000
Brexit Risk Reserve	2,000
Health and Wellbeing Board commitment to Children & Young People's Mental Health	2,000
Libraries and Heritage Strategy	1,000
Pilot extension of gym and sports facilities into parks	150
Southwark Renters Union	100
Black Cultural Centre Feasibility Study	100
Food poverty	500
Anti-fraud measures	250

Community Hub Covid-19 support	100
Southwark Stands Together project costs	300

These are assessed as having a significant positive impact.

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Staff impacts

Borough Plan

Both the borough plan and the Southwark Stands Together programme commit to the creation of an inclusive, fair and representative workplace at all levels. The borough 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	Reference	Proposal
Chief Executive's	Planning	101	Staff reorganisation, leading to reduction of one FTE post - reorganisation to delete one Grade 14 post about to be initiated and should be complete before start of 2021-22
Chief Executive's	Regeneration North	103	Reduction in staff costs through saving on unfilled current post in the Regeneration North staffing structure
Chief Executive's	Property	104	Reduction in posts - reflects recent changes in the service and a reduction in disposal/RTB work
Environment and Leisure	Parks & Leisure	132	Savings relating to Contract Management. Savings related to contract management – this will involve the deletion of current vacant posts in sports and parks & re-alignment of existing tasks
Environment and Leisure	Environment and Leisure	133	Reduce spend on staffing budget through review of agency contracts
Finance and Governance	Exchequer Services	135	Reduction in the Support Services Systems team due to automation of processes and reconciliations
Finance and Governance	Professional Finance Services and Financial Governance	136	To look at delivery of improvements to the use of the council's Finance & HR system SAP and associated processes
Finance and Governance	Law and Democracy	137	Increased efficiency due to digitalisation and streamlining of processes resulting in reduced support costs in the Constitutional Team.
Housing and Modernisation	Modernise - Information Technology	143	Review of IT and DS to deliver operational savings
Corporate		145	Review and reduction in senior management capacity council wide. The Chief Executive will undertake a review of senior management, including rescoping functional responsibilities to ensure this is better aligned to delivery of the borough plan and the council's renewal agenda.
Environment and Leisure	Parks & Leisure	306	Reorganisation of Adventure Playgrounds service to move to open access provision, or separately commissioned staff support
Finance and Governance	Exchequer Services	308	Reduction in the administration support and number of staff in team supporting Council Tax Reduction Scheme claims
Finance and Governance	Law and Democracy	309	Creation of a trainee position within Scrutiny Team, allowing for reorganisation of overall staffing structure
Finance and Governance	Professional Finance Services and	310	Reduction of CIPFA trainee provision by removal of 2 vacant posts due to increasing demand on PFS resources

Financial
Governance

Housing and Modernisation	Customer Experience - MSSP	314	Removal of post due to service delivery change, with further posts included within HRA
Children's and Adults' Services	Education	403	Elective Home Education - increase capacity (currently 0.6FTE to cover 321 cases and rising).
Children's and Adults' Services	Education	404	SEND Statutory Duty Staffing
Environment and Leisure	Culture	406	Commitments related to delivery of Youth Review Action Plan
Housing and Modernisation	Customer Experience - Housing Solutions	410	Growth of Housing Solutions staff to support increased demand

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List of proposals assessed as having no equality impact

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

Department	Division	Reference	Proposal
Chief Executive's	Planning	101	Staff reorganisation, leading to reduction of one FTE post - reorganisation to delete one Grade 14 post about to be initiated and should be complete before start of 2021-22
Chief Executive's	Regeneration – North	102	Reduction of professional fees budget for Regeneration North due to the progression of Heygate and Canada Water. Qualifying expenditure on either scheme can/will be recovered from external third parties (developer)
Chief Executive's	Regeneration North	103	Reduction in staff costs through saving on unfilled current post in the Regeneration North staffing structure
Chief Executive's	Property	104	Reduction in posts - reflects recent changes in the service and a reduction in disposal/RTB work
Children's and Adults' Services	Adults' Social Care	105	Change to permanent contracts over temporary contracts - is equivalent to 1.9% of the Adult Social Care employees budget.
Children's and Adults' Services	Adults' Social Care	106	Joint work with NHS colleagues on Continuing Health Care and s.117 Mental Health cases.
Children's and Adults' Services	Adults' Social Care	107	Continue ongoing programme of annual reviews of care packages to ensure provision is meeting current need and in line with Care Act. This is less than 1.2% of the Adult Social Care placement budget.
Children's and Adults' Services	Adults' Social Care	109	Efficiencies in new Deprivation of Liberty Safeguards (DOLS) process.
Children's and Adults' Services	Adults' Social Care	110	Government delay in implementation of new Liberty Protection Safeguards (LPS) scheme.
Children's and Adults' Services	Adults' Social Care	111	Next phase of departmental invest to save programmes
Children's and Adults' Services	Adults' Social Care	113	Implementation of new placement arrangements

Children's and Adults' Services	Children & Families	118	Increased grant funding, enabling LA funding pressure for Staying Put to be reduced, but the service is still underfunded by Government.
Children's and Adults' Services	Children & Families	119	Increased grant funding, enabling LA funding pressure for Unaccompanied Asylum Seeking Children to be reduced, but the service is still underfunded by Government.
Children's and Adults' Services	Children & Families	120	More efficient use of placement resources (Independent Fostering Agencies, Residential and semi-independent accommodation (under 18 yr. olds) through new Commissioning Alliance framework.
Environment and Leisure	Culture	123	Consolidate archive, heritage and art storage by vacating Tower Workshops & Constantine and consolidating all storage at Stockroom
Environment and Leisure	Communities	127	Continued resolution of No Recourse to Public Fund cases
Environment and Leisure	Environment- Waste and Cleaning	128	Review of the Waste Contract with a reduction for Waste PFI tonnage
Environment and Leisure	Environment- Waste and Cleaning	129	Review of the Council cleaning service to create further efficiencies
Environment and Leisure	Environment- Waste and Cleaning	130	Review of the Fleet Services contract to create further efficiencies
Environment and Leisure	Parks & Leisure	131	Capitalisation of staff assigned to Capital Programme
Environment and Leisure	Parks & Leisure	132	Savings related to contract management – this will involve the deletion of current vacant posts in sports and parks & re-alignment of existing tasks
Housing and Modernisation	Central services - New Homes	141	Move project co-ordinator post to sit within HRA budget as role is now solely HRA focused
Finance and Governance	Law and Democracy	137	Increased efficiency due to digitalisation and streamlining of processes resulting in reduced support costs in the Constitutional Team.
Housing and Modernisation	Customer Experience - Contact Centre	138	Reorganisation of contact centre staffing
Housing and Modernisation	Resident Services - Travellers	139	Residual budget for Ilderton embankment works
Housing and Modernisation	Central Services - Legal	140	Removal of contingency in legal services budget
Housing and Modernisation	Modernise - CFM	142	Continued rollout of LED lighting at Tooley Street

Housing and Modernisation	Customer Experience	144	Re-alignment of the Freedom Pass budget
Chief Executive's	Old Kent Road Team	201	Capitalisation of Staff costs in relation to Tustin/Ledbury
Chief Executive's	Old Kent Road Team	202	Increase in professional fee charged to Developers for post Planning application approval services including the discharging of planning conditions
Chief Executive's	Planning	203	Estimated increase in planning fee income.
Chief Executive's	Planning	204	Estimated increase in planning fee income - extension of post approval Planning Performance Agreements to all strategic developments
Chief Executive's	Regeneration – Capital Projects	205	Increase in project management fees to be charged on the construction sum
Chief Executive's	Regeneration – Capital Projects	206	Increased Project Management fees to be charged on the construction sum of approved capital schemes
Chief Executive's	Regeneration North	207	Capitalisation of existing project management staff costs
Chief Executive's	Regeneration South	208	Capitalisation of staff costs re project management of FDS/Plot 18
Chief Executive's	Regeneration – Property	209	Increase in commercial rent income in line with rental agreements with current and new tenants. Commercial rent income significantly impacted by Covid - however these relate to smaller occupiers where we are seeing limited impact
Children's and Adults' Services	Adults' Social Care	210	Fairer Contributions Policy - system improvements.
Environment and Leisure	Environment-Regulatory Services	212	Developing of a commercial provision and supervision of Construction Management Plans, associated administration and enforcement leading to income generation
Environment and Leisure	Parks & Leisure	213	Leisure centre management fee post Covid
Environment and Leisure	Parks & Leisure	215	Increase in fees from cemeteries and crematorium
Environment and Leisure	Environment- Waste and Cleaning	217	Develop and expand commercial waste service to generate further income
Environment and Leisure	Environment and Leisure	218	Uplift in fees and charges

Environment and Leisure	Environment- Waste and Cleaning	219	Increase in garden waste collection service - additional £10 per bin per annum
Finance and Governance	Exchequer Services	220	Increase in income from enforcement agent contract
Finance and Governance	Law and Democracy	221	Increased income through increased legal trading fees
Housing and Modernisation	Modernise - CFM	222	Loss of income due to Clinical Commissioning Group no longer taking forward plans for occupancy expansion at Tooley Street premises
Corporate		223	Additional income from 760 Old Kent Road
Children's and Adults' Services	Adults' Social Care	304	Savings avoidance by re-purposing Better Care Fund support to Adult Social Care and post-pandemic arrangements. Increase support for ASC as part of whole-system reform, stability and sustainability.
Children's and Adults' Services	Education	305	Financing of Southwark Scholars programme to be shifted to earmarked reserves, releasing revenue provision. Moving forward the scholarship scheme will continue to be reviewed.
Environment and Leisure	Parks & Leisure	307	Renegotiation and extension of GM contract with 5% saving per year for 3 years
Finance and Governance	Professional Finance Services and Financial Governance	310	Reduction of CIPFA trainee provision by removal of 2 vacant posts due to increasing demand on PFS resources
Finance and Governance	Professional Finance Services and Financial Governance	311	Reduction in budget for ad-hoc use of Risk and Insurance advisory services
Finance and Governance	Professional Finance Services and Financial Governance	312	Reduction in professional qualification training budget across Finance and Governance
Finance and Governance	Professional Finance Services and Financial Governance	313	Removal of contingency budget for ad-hoc legal costs in relation to fraud cases

Chief Executive's	Planning	401	Incurred costs of shortfall on Land Charges Income
Environment and Leisure	Parks & Leisure	407	Leisure services future operating arrangements (not including any additional income share)
Finance and Governance	Law and Democracy	408	Increase in electoral services postage costs in order to meet statutory requirements.
Housing and Modernisation	Customer Experience - Mortuary	409	Increased costs of new mortuary contract
Housing and Modernisation	Customer Experience - Housing Solutions	410	Growth of Housing Solutions staff to support increased demand
Housing and Modernisation	Modernise - OT	411	Upfront investment into staff learning and training programme software
Housing and Modernisation	Customer Experience - Temporary Accommodation	413	Temporary Accommodation - budget subject to review of current Covid-19 measures and potential policy changes
Corporate		414	Debt financing costs arising from Approved Capital Programme

Public Health			
Environment and Leisure	Public Health		Health Interventions for Physical Inactivity -Termination of the Kickstart element of the GP Exercise on Referral Scheme within the Leisure Management Contract. Kickstart is the lowest level of support available and is ideal for people who are confident to exercise safely and independently. No specific impact has been identified as the Active Boost, Cardiactive and Southwark Free Swim and Gym programmes will ensure an offer to key cohort in this group to be physically active free remains in place.

Environment and Leisure

Public Health

Healthy Weight - review of contract. No impact as the initiative is to be sustained and continued by GSTT through internal resources.

Environment and Leisure	Public Health		Smoking cessation - service efficiencies through re-specification/open tender. Equality Analysis completed for the service changes in the recommissioning, not expecting to see a reduced number of clients therefore assessed as no/minimal impact.
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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. Just over 314,200 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 2017 was 33.1 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 (54%) of Southwark's population is of white ethnicity, a quarter (25%) black and a third of Asian (11%) or other (10%) 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.

The 2011 Census shows that 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 & Maternity

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

Disability

Approximately 13% of people living in inner London have a disability, equating to 40,700 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 & 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.