

Appendix C: Commitments

Type	24 January Cabinet Report New Reference	Department	Division	Member	Ward	Description	2017-18 FTE	2017-18 £000	Included in indicative Council Assembly February 2016?
Commitments	101	C&A	Adult Social Care	Cllr Livingstone	All	Adult Social Care Support Grant. One off funding for 2017-18.		1,577	No
Commitments	102	C&A	Adult Social Care	Cllr Livingstone	All	Improved Better Care Fund - earmarked for ASC to ensure that services can support our most vulnerable residents		1,658	No
Commitments	103	C&A	Adult Social Care	Cllr Livingstone	All	Winter care pressures, this resource will help to mitigate the winter pressures on adult social care in 2017-18		1,400	No
Commitments	104	C&A	Adult Social Care	Cllr Livingstone	All	Integration of health and social care		2,000	No
Commitments	105	C&A	Adult Social Care	Cllr Livingstone	All	Additional funding to reflect London market pressures on range of contracts		1,587	No
Commitments	106	C&A	Adult Social Care	Cllr Livingstone	All	Additional funds raised through the application of the adult social care precept to ensure that services can support our most vulnerable residents		2,700	Yes
Commitments	107	C&A	Adult Social Care	Cllr Livingstone	All	Further implementation of Southwark Ethical Care Charter		500	No
Commitments	108	C&A	Adult Social Care	Cllr Livingstone	All	Demand Pressures for clients over 85 year olds		136	No
Commitments	109	C&A	Public Health	Cllr Anderson	All	Commitment in recognition that current demand pressures result in spending in excess of the ring-fenced Public Health Grant in 2016-17 to be recovered through savings in 2017-18		1,650	No
Commitments	110	C&A	Education	Cllr Mills	All	Increase in costs for free healthy school meals and fruit in schools		100	No
Commitments	111	E&L	Parks and Leisure	Cllr Anderson	All	Revenue to support expansion of playground provision arising from Parks and Top Quality Play commitment		100	No
Commitments	112	H&M	Modernise (ICT)	Cllr Colley	All	A range of updates, upgrades and enhanced server and system licences to support the enhanced IT infrastructure.		130	Yes
Commitments	113	H&M	Modernise (Organisation Transformation)	Cllr Colley	All	Budget commitment to support Incorporation of the former Corporate Programmes Unit into Modernisation (was previously funded from reserves)		213	No

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Commitments	114	H&M	Modernise (ICT)	Cllr Colley	All	ICT re-organisation/restructure - increase in-house capacity to maintain/improve business as usual (BAU) and develop/deliver the council's IT strategy		1,000	No
Commitments	115	H&M	Communities	Cllr Colley	All	Commitment to meet demand pressures for No Recourse to Public Funds services		2,000	No
Commitments	116	F&G	Professional Finance Services	Cllr Colley	All	Removal of audit and fraud recovery of proceeds of crime income target as Southwark is no longer responsible for housing benefit fraud investigation		85	Yes
Commitments	117	Corporate	Corporate	Cllr Colley	All	Concessionary fares increases due to inflation and change in usage patterns		300	Yes
Commitments	118	Corporate	Corporate	Cllr Colley	All	Review of recharges for central services with regard to savings achieved and targeted with equivalent benefit to the HRA		500	Yes
Commitments	119	Corporate	Corporate	Cllr Colley	All	Contribution to Modernisation reserves for major council projects		500	Yes
Commitments	120	Corporate	Corporate	Cllr Colley	All	Contribution to Regeneration and Development reserves for major council projects		500	Yes
Commitments	121	Corporate	Corporate	Cllr Colley	All	Increase in London Living Wage		250	Yes
Commitments	122	Corporate	Pensions	Cllr Colley	All	Apprentice levy on large employers being introduced in April 2017 to fund three million new apprentices nationwide by 2020		500	Yes
Commitments	123	Corporate	Insurance	Cllr Colley	All	Increase in LPFA Levy		100	No
Commitments	124	Corporate	Insurance	Cllr Colley	All	2% increase in insurance premium tax		80	No
Commitments	125	Corporate	Corporate	Cllr Colley	All	National Insurance changes		1,500	No
Commitments	126	Corporate	Corporate	Cllr Colley	All	Estimated cost of NNDR revaluation on council administrative and operational buildings, subject to appeal		1,250	Yes
Commitments	127	Corporate	Corporate	Cllr Colley	All	Reduction in HB and CTB related admin grants		600	Yes
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