

## APPENDIX C

### Commitments

24 January Cabinet Report New Reference	Department	Division	Member	Ward	Description	2017-18 FTE	2017-18 £000	Included in indicative Three Year Budget (Council Assembly February 2016)?	Screening Completed	Detailed Equality analysis required through implementation or undertaken at this stage?	Screening summary
101	C&A	Adult Social Care	Cllr Livingstone	All	Adult Social Care Support Grant. One off funding for 2017-18.		1,577	No	Yes	Yes	Better management of cost of care with no impact on service users
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	Yes	Yes	Positive impact by protecting ASC.
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	Yes	Yes	Positive impact.
104	C&A	Adult Social Care	Cllr Livingstone	All	Integration of health and social care		2,000	No	Yes	Yes	Positive impact.
105	C&A	Adult Social Care	Cllr Livingstone	All	Additional funding to reflect London market pressures on range of contracts		1,587	No	Yes	Yes	No impact on service users.
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	Yes	Yes	No impact on service users.
107	C&A	Adult Social Care	Cllr Livingstone	All	Further implementation of Southwark Ethical Care Charter		500	No	Yes	Yes	Positive impact on staff and service users.
108	C&A	Adult Social Care	Cllr Livingstone	All	Demand Pressures for clients over 85 year olds		136	No	Yes	Yes	Positive impact on service users.
109	C&A	Public Health	Cllr Livingstone	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	Yes	Yes	Funding commitment above ring-fenced grant to avoid negative impact.
110	C&A	Education	Cllr Mills	All	Increase in costs for free healthy school meals and fruit in schools		100	No	Yes		Positive impact.
111	E&L	Cllr Wingfield	Cllr Hargrove	All	Revenue to support expansion of playground provision arising from Parks and Top Quality Play commitment		100	No	Yes		Positive impact.
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	Yes		No impact on service users.
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	Yes		No/minimal impact on staff or service users

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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	Yes		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 reorganisation, redeployment and redundancy procedures.
115	H&M	Communities	Cllr Colley	All	Commitment to meet demand pressures for No Recourse to Public Funds services		2,000	No	Yes		Positive Impact on service users.
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. Removing £85k of total income budget of £125k		85	Yes	Yes		No/minimal impact on staff or service users
117	Corporate	Corporate	Cllr Colley	All	Concessionary fares increases due to inflation and change in usage patterns		300	Yes	Yes		No/minimal impact on staff or service users
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	Yes		No/minimal impact on staff or service users
119	Corporate	Corporate	Cllr Colley	All	Contribution to Modernisation reserves for major council projects		300	Yes	Yes		Positive Impact on service users.
120	Corporate	Corporate	Cllr Colley	All	Contribution to Regeneration and Development reserves for major council projects		300	Yes	Yes		Positive Impact on service users.
121	Corporate	Corporate	Cllr Colley	All	Increase in London Living Wage and alignment of pay for lower graded staff		350	Yes	Yes		Positive Impact on service users.
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	Yes		Positive Impact on service users.
123	Corporate	Insurance	Cllr Colley	All	Increase in LPFA Levy		100	No	Yes		No/minimal impact on staff or service users
124	Corporate	Insurance	Cllr Colley	All	2% increase in insurance premium tax		80	No	Yes		No/minimal impact on staff or service users

**Commitments**

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125	Corporate	Corporate	Cllr Colley	All	National Insurance changes		1,700	No	Yes		No/minimal impact on staff or service users
126	Corporate	Corporate	Cllr Colley	All	Estimated cost of NNDR revaluation on council administrative and operational buildings, subject to appeal		1,000	Yes	Yes		No/minimal impact on staff or service users
127	Corporate	Corporate	Cllr Colley	All	Reduction in HB and CTB related admin grants		600	Yes	Yes		No/minimal impact on staff or service users

**22,566**