

SERVICE GROWTH / COST PRESSURES - 2015/16 - 2016/17

Service	Item	2015/16	2016/17	Comments
		£'000	£'000	
Demand led pressures				
Adults	Transitions	500	400	Children with disabilities accessing social care services transfer into adult social care at age 18 (or later, if in full time education). The costs of providing social care services to children in transition become a service cost pressure for adult social care. The number of children in transition and the cost of their care vary from year to year. As they often transfer part way through the financial year, the full year effect of their costs is felt in the year following their transfer.
Adults	Demographic Pressures	682	682	This includes transitional clients living longer in adult age. In addition the numbers of older people are increasing according to population growth, the proportion or mix of service users with dementia will increase significantly which in general means that additional costs will be incurred by the department
Total demand led growth		1,182	1,082	
Price led growth				
Adults	Inflation	1,000	1,200	The departments historic 'price point' approach to reducing unit costs has largely been exhausted. This impacts the viability of holding the current levels of unit costs. The department anticipates a 2% price increases on care provision.
C&YP	Inflation	100	100	Inflation negotiations in relation to social care provision are carried out in collaboration with the WLA. Initial indications are that there is a risk of 1% price increase for Independent Foster Agencies and Residential Care Homes.
Chief Operating Officer	Contractual inflation	672	0	Additional West London Waste Authority costs from Pay As You Throw increases.
Chief Operating Officer	Contractual inflation across Community Services	233	0	This covers contractual inflation relating to the Streetlighting PFI and Street Trees contractual inflation, Willesden Sport Centre PFI, CCTV contractual inflation and LoHAC framework inflation.
Total Price led growth		2,005	1,300	
Loss of Income				
R&G	HRA/General Fund Recharges	50	25	Impact of stock transfers from South Kilburn and other sites
R&G	Civic Centre	750	0	Additional income to cover the shortfall in projected income for the Civic Centre
Chief Operating Officer	Parking Income	2,500	0	Loss of income due to proposals by government to limit the use of fixed CCTV and ban the use of mobile CCTV to enforce parking restrictions and traffic offences . In addition there are proposals to limit the impact on drivers of parking offences.
Total pressures due to loss of income		3,300	25	
New Burdens				
Adults	Care Act	1,276	0	This is the projected impact of social care reform. It includes the additional cost of assessment staff required to cover increases in assessment activity and the additional costs of carer's assessments and carer's packages.
Total pressures due to new burdens		1,276	0	
Other Growth				
Total pressures due to other growth		0	0	
GRAND TOTAL OF SERVICE COST / GROWTH PRESSURES		7,763	2,407	
CUMULATIVE GRAND TOTAL OF SERVICE COST / GROWTH PRESSURES		7,763	10,170	