

NEW GROWTH PRESSURES - 2010/11 - 2013/14

Service	Item	Comments
	Demand led growth	
C&F	Children with Disabilities	The Children and Disability Services has had budget pressures for a number of years. The cost has increased with the complexity of support needed by some children as well as the number of children who are supported. The number of children needing one to one support has put pressure on existing respite centres to care for them and stay within budgetary constraints. In the medium term it is planned to change the provision of respite from specialist centres to <u>provision within the borough's special schools to reduce the cost of respite provision.</u>
C&F	Social Care Placements	The social care purchasing budget has been under pressure for a number of years and has been subject to an invest to save scheme since 2007. In this time, real terms costs of the placements has reduced by £1.6m since 2005/06. However, at the instigation of the invest to save placements were overspending by £2m. The saving made by social care has never managed to bring the placement cost down to the budgeted level for a number of reasons. The service has experienced a 24% increase in referrals, 57% in child protection investigations and 40% increase in child protection plans. The original invest to save scheme did not take into account the increase in adoptions, special guardianship orders and residence orders. The in-house fostering service has not delivered the increase in in-house carers necessary to reduce IFAs and the service is currently being reviewed in an effort to increase the numbers from 75 back up to 95 though recruitment is a lengthy process.
C&F	Housing and Support Services - 16 & 17 year olds - Southwark Ruling	The ruling confirmed the Government's view that a homeless child is 'in need' and falls under the Children's Act 1989 and is eligible for the full range of support from a local authority's children's service. To date homeless 16 and 17 year olds have been provided accommodation by Housing. The Housing Department estimate that this amounts to 40 children entering the system each year. This would equate to an additional 60-65 children in care each year as most children will stay for over a year. This will lead to additional placement, staffing and care leaver costs. From November Housing will be referring all such cases to children's social care.
E&C	Streetcare	No inflation has been assumed in the 2010/11 estimates. A number of contracts are indexed according to various different bases including RPI-X which is currently 1.4% and rising. This includes the waste, streetlighting PFI and arboricultural services contracts. There are also pressures from the need to provide additional rounds to collect organic waste for 6 months of the year and more resources are required for the collection of clinical waste. There are additional costs for CCTV for contract monitoring, line rental and maintenance. The energy costs for extra illuminated street furniture will also need to be funded.
H&CC	Learning Disability Transitions from Children and Families	The responsibility for paying the cost of care transfers each year on 1st August for all young people aged 19. The majority of transfers relate to learning disabilities and will need residential, homecare, respite and day care services. Adult Social Care also experience demand from the community from young people not currently receiving a service. The main pressure for 2010/11 relates to residential care where the number of young people and cost of their care packages are much higher than recent transitions. This pressure is net of transfers out and assumed savings.

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F&CR	Housing Benefits Deficit	The majority of housing benefit costs are covered by government grant however a proportion relating to overpayments is not fully funded. The overall costs of housing benefits are estimated to rise from £250m in 2008/09 to £300m for 2009/10 and the deficit is likely to rise proportionately. This pressure has already shown itself in 2009/10 and it is likely to continue in 2010/11
	Loss of income	
E&C	Parking Account	It is forecast that the current loss of income from PCN income, parking permit income and income from removals will continue into 2010/11