

# Contract Inflation 2016/17

<b>Contract inflation</b>			<b>2016/17</b>
<b>Directorate</b>	<b>Service</b>	<b>Description</b>	<b>£000</b>
Environment	Planning and Countryside	Various contracts including tree maintenance and BBOWT	18
Environment	Culture & Environmental Protection	Waste	256
Environment	All	Other contract inflation	25
<b>Total</b>			<b>299</b>
Communities	Adult Social Care	Birchwood Rent	9
Communities	Adult Social Care	Birchwood Care	33
Communities	Children's Services	SENDIASS	19
Communities	All	Other contract inflation	23
<b>Total</b>			<b>84</b>
<b>Total Contract Inflation</b>			<b>383</b>

# Unavoidable Service Pressures 2016/17

Appendix D

<b>Unavoidable Service Pressures</b>			<b>2016/17</b>
<b>Directorate</b>	<b>Service</b>	<b>Description</b>	<b>£000</b>
Resources	Customer Services	Housing Benefit Admin grant reduction	88
Resources	ICT and Corporate Services	Loss of income from Schools Transferred Services	32
Resources	Legal	Legal Income Pressure due to transfer of S106 to CIL	70
<b>Total</b>			<b>190</b>

Environment	Culture & Environmental Protection	Waste - Tax Base adjustment	31
Environment	Planning & Countryside	Tree safety inspection officer - inspection of dangerous trees adjacent to the highways	35
Environment	Planning & Countryside	Planning Policy - Monitoring Officer	27
Environment	Highways & Transport	CIL Pressure due to reduced income	30
Environment	Highways & Transport	Highways - Streetworks reduced income from Fixed Penalty Notices	17
Environment	Culture & Environmental Protection	Loss of recycling income from Hampshire CC	50
<b>Total</b>			<b>190</b>

Communities	Adult Social Care	LD Transitions re children scheduled to transition into Adult Social Care	600
Communities	Adult Social Care	Deprivation of Liberty Safeguarding (DOLs)	179
Communities	Adult Social Care	'Front Door' staffing for New Ways of Working	70
Communities	Adult Social Care	CHC Specialist	60
Communities	Children's Services	Placements pressure	908
Communities	Children's Services	Ofsted improvement and "Getting to Good"	455
Communities	Education	Ofsted improvement and "Getting to Good"	41
Communities	Prevention and Developing Community Resilience	Ofsted improvement and "Getting to Good"	55
Communities	Children's Services	External placements funding	100
Communities	Children's Services	Childcare Lawyers joint arrangement	300
Communities	Education	Enham contract	15
Communities	Education	Disability support packages (DCT)	205
Communities	Education	Residential care packages (DCT)	110
Communities	Education	0.7 FTE LACES post	40
Communities	Education	SEN Home To School Transport	200
Communities	Education	Additional staffing - SEN Reform	120
Communities	Education	Additional staffing - asbestos checks	26
Communities	Prevention and Developing Community Resilience	Conference & review Team	23
<b>Total</b>			<b>3,507</b>

<b>Total Unavoidable Pressures</b>	<b>3,887</b>
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