

Appendix 1

Local Risk Budget – Adult Social Care Costs

Local risk	2012/13 £'000	2013/14 £'000	2014/15 £'000	2015/16 £'000	2016/17 £'000
Adults					
Budget	2319	2363	2392	2359	2334
Outturn	2293	2259	2302	2219	2387
	26	104	90	140	-53
Older People					
Budget	1308	988	1091	1185	1276
Outturn	1180	1060	1125	1218	1363
	128	-72	-34	-33	-87
OT					
Budget	163	189	198	252	262
Outturn	115	176	123	113	281
	48	13	75	139	-19
TOTAL					
BUDGET	3790	3540	3681	3796	3872
OUTTURN	3588	3495	3550	3550	4031
	202	45	131	246	-159

Appendix 2

Population Projections – City of London

Age	Year					
	2016	2017	2018	2019	2020	2021
0-17	814	825	843	864	879	885
18-64	6069	6171	6260	6348	6424	6461
65+	1449	1530	1607	1681	1767	1839
Total	8332	8526	8710	8892	9070	9185
% Annual Increase		%	%	%	%	%
0-17		1.35	2.20	2.48	1.71	0.72
18-64		1.68	1.44	1.41	1.20	0.57
65+		5.60	5.01	4.60	5.12	4.07
Total		2.33	2.15	2.10	1.99	1.27

GLA population projections

Appendix 3

Projected costs of Adult Social Care

This table shows the total cost of the service (local risk and recharges) using the 2015-16 budget as the baseline. These predictions take into account the population projections in Appendix 1.

Category	2015-16 (£000s)	2016 -17 (£000s)	2017 - 18 (£000s)	2018 - 19 (£000s)	2019 - 20 (£000s)	2020 - 21 (£000s)
<i>Allocation</i>						
Adult Social Care (Elderly)	1551	1589	1613	1607	1601	1595
Adult Social Care (Working Age)	2664	2788	2830	2814	2799	2783
Better Care Fund	228	210	210	210	210	210
	4443	4587	4653	4631	4610	4588
<i>Expenditure</i>						
Adult Social Care (Elderly)	-1540	-1651	-1759	-1868	-1993	-2105
Adult Social Care (Working Age)	-2502	-2582	-2659	-2737	-2811	-2869
Better Care Fund	-228	-210	-210	-210	-210	-210
	-4270	-4443	-4628	-4814	-5014	-5185
Surplus / Deficit	173	144	25	-183	-404	-597