

INESCAPABLE GROWTH - 2009/10 - 2012/13

Service	Item					Comments
		2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	
Demand led growth						
C&F	Safeguarding & Child Protection	1,073				<p>Increase in number and consequent time to process incoming work has meant the need for 5 additional social workers for the Referral and Assessment teams and the creation of a principle social worker grade to attract social workers with appropriate experience plus the introduction of screening officer posts to manage the processing of incoming work and an additional case conference chair to reflect the increase in case conferences. In addition following the Haringey review, a further 5 social workers will be required to meet new expectations and staff ratios.</p> <p>The implementation of a child in need framework and the appointment of an additional manager at PO level to ensure the framework is implemented and practice is monitored is recommended.</p> <p>There is a statutory requirement for the Local Authority to have a Local Authority Designated Officer to manager allegations against professionals. Children and families added this responsibility to another role - this has created a potential conflict of interest. In addition the increase in child protection work has meant that the child protection manager's role has become operational and there is no off line child protection overview. A new post at PO level is recommended.</p> <p>In order to improve quality assurance in the new structure. A Quality Assurance officer at PO level is needed to be based in the locality service and ensure consistency in practice in child protection and CIN across 5 locality social work teams.</p> <p>There is an increase in child protection cases in early years and a rise in numbers of children with complex needs. The Integrated team work with approximately 300 children and their families and will need an additional £150k funding to meet the pressures on the staffing budget.</p>
C&F	Youth Offending Service (YOS)	170				The demands on the YOS have been increasing year on year and it does not have enough staff or staff with the relevant experience. A restructure of the service so it can fully meet its statutory responsibilities - 0.5 PO post, 2 additional YOS officer posts, 1 Bail officer and the regrading of 11 posts is needed.
E&C	Parks - Maintenance of facilities installed through the Playbuilder Pathfinder Scheme	25	35	15	15	This scheme will spend £1.1m on additional, high quality children's play facilities across Brent. Maintaining the quality of the facilities will require a maintenance budget of approximately £55k per annum and the appointment of an additional qualified playground inspector to ensure that the facilities remain safe and attractive (£35k). The requirement is from September 2009 and will reach its full extent in 2012/13 so growth is phased.
E&C	StreetCare - Street Lighting PFI Additional Lighting	20	20	20	20	Maintenance costs in the StreetLighting PFI continue to increase with new traffic and parking schemes increasing the stock of illuminated signs and bollards. This allows for an average level of increase based on 2008-09 costs.
E&C	Town Centre CCTV.	15	15	15	15	The capital programme includes £135k per year to be spent on new CCTV installation. Revenue operating, maintenance and replacement costs are needed for the new cameras to be viable.
E&C	StreetCare - Veolia Compulsory Recycling 2009-10	440				The introduction of compulsory recycling was initially supported by an additional 4 extra vehicles and rounds. The anticipated tonnages have been higher than expected and thus far require further vehicle rounds. This total cost also provides for an additional vehicle and crew to service the bring banks, estates systems and envirobanks at public transport interchanges (£114k).
H&CC	Temporary Accommodation	500	869			Transitional arrangements for the new Temporary Accommodation Subsidy scheme for 2010-11.
H&CC	Middlesex House and Lancelot Road	309	248	25	24	General Fund costs as properties fall out of the HRA, in line with agreed Middlesex House financial model
Total demand led growth		2,552	1,187	75	74	
Price led growth						
E&C	Provision for Contract inflation	219				This includes waste services contract inflation for 2008/09 and 2009/10 of £160k and £33k respectively as well as PFI streetlighting indexation of £26k which represents 1% over the assumed level of 2% inflation.
Total price led growth		219	0	0	0	
Loss of income						
H&CC	HRA/General Fund Recharges		400	25		Impact of potential stock transfer at South Kilburn involving 1,534 dwellings.
F&CR	Housing Benefit Administration Grant		262			Department of Works and Pensions are now reducing the grant nationally by 5% from 2010/11
Total growth due to loss of income		0	662	25	0	
GRAND TOTAL - DEMAND, PRICE AND LOSS OF INCOME LED GROWTH		2,771	1,849	100	74	