

## SERVICE AREA: CORPORATE

## ANALYSIS OF GROWTH

Service	Unit	Item	£'000 2004/05	£'000 2005/06	£'000 2006/07	£'000 2007/08
Corp	BFS	Housing Benefit Deficit Inescapable growth based on 2002/03 outturn and 2003/04 level of payments. This is being driven by rent increases. It is particularly significant for the acquisition of PSL schemes used to house the homeless and those in B&B where more than compensatory savings are included in the budget.	500	500	500	500
Corp	Prop	Additional Building Rents (Growth agreed in 2003/4 budget) Rents for Muniport buildings will increase as landlords impose rent reviews permitted by leases. Increases for Elizabeth House and Brent House Annexe impact on 2004 /05, with Brent House, Chesterfield House and London Road adding to the increase the following year.	51	293	27	0
Corp	BFS	Reduction in Recharge to Bad Debt Provision This reflects that this recharge can no longer to be justified given the dwindling level of historic debt remaining and the utilisation of the This reduction is linked to a previous year's decision.	25	0	0	0
Corp	ITU	IT Security Officer (Full year effect of post and growth agreed as part of 2003/4 budget) This post helps to address the significant increase in risks to the authority regarding IT Security, particularly in such areas as viruses and hacking where there is a huge potential for disruption to the authority's business. Duties will include developing necessary standards and procedures and providing training and awareness. Creation of the post is supported by internal and external auditors.	7	0	0	0
Corp	BFS	Reduced Community Charge Income The ability to collect this income decreases year by year given all debt is at least 10 years old. Most is collected by deduction from benefit and this reduction reflects income dropping out when liability is settled.	20	0	0	0

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Service	Unit	Item	£'000 2004/05	£'000 2005/06	£'000 2006/07	£'000 2007/08
Corp	OSS	Additional posts to raise customer care and service standards (Full year effect of growth agreed in 2003/4 budget) These posts were agreed last year as an investment to reduce continual requests for more frontline posts in a demand led service. They are linked to essential re-organisation of OSS Management arrangements and to better support the service given the extent of service expansion, required increased business focus (Housing, Social Services, Environment, Local Tax & Benefits) and to provide corporate customer service & development project capacity. This includes work on process reviews with service areas to increase effectiveness by reducing repeat enquiry demand, increase enquiry	69	0	0	0
Corp	OSS	Business process review and improvement Council-wide This process review exercise ( which was originally agreed as part of the 2003/4 budget) with service areas will require support and facilitation. Process review will assist areas improve service effectiveness and customer satisfaction. In particular it will aim to reduce repeat enquiry demand, increase enquiry resolution and eradicate duplication of effort between OSS and Service Units. It is an investment to reduce continual annual requests for more frontline posts in a demand led service.	45	0	0	0
Corp	OSS	Extension of Contact Centre opening hours - Saturday mornings This growth was originally agreed as part of the 2003/4 budget process. It will provide a major expansion for public access to all major Council services for a small additional cost. It will build upon the resources operating within the existing Local Tax and Benefits Call Centre which already provides a Saturday morning telephone service.	50	0	0	0
Corp	HR	<u>Employee Management System</u> This is to meet the full year costs of providing the system.	5	13	0	0

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Corp	BFS	Trainee Scheme A positive action trainee scheme involves employing two finance trainees. BFS have already signed up to the pan-London scheme. This is a full year cost of previous decisions.	34	0	0	0
Corp	BFS	<b>Equalities and Diversity</b> Additional staffing and running costs This is a full year cost of previous decisions.	100	0	0	0
Corp	HR	<b>Equalities and Diversity</b> (3 items combined) <u>BME User Forum</u> This would cover eight meetings per year - Four steering group meetings and four forum meetings . It also covers refreshments, mailouts, staffing and publicity costs. <u>Equalities in Service Delivery Initiatives</u> <u>Equalities and Diversity Projects</u> These monies will be available to the Diversity Team to help meet corporate and service area initiatives including the implementation of Equality Action Plans and service delivery issues arising from Equality Audits. The allocation of these monies will be dependent on an audit of requirements.	115	0	0	0
Corp	LDS	<u>Electoral Registration - Increased Staffing</u>	47	0	0	0

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		Current staffing levels are the lowest in London and involve an unacceptable level of risk. The proposal would provide for essential cover and current functions to be performed effectively, to meet the demands generated by the new requirement for a rolling register and free up some of the manager's time to meet demands around election time. A new post would increase staffing from two to three FTEs and would cost £39,700. The proposal includes £7,500 to fund publicity material, translations, citizenship activities and would help make the register more accessible.				
Corp	LDS	<u>Electoral Canvass</u> This proposal involves undertaking a full annual canvass from 2004/5 onwards	70	0	0	0

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Service	Unit	Item	£'000 2004/05	£'000 2005/06	£'000 2006/07	£'000 2007/08
Corp	PRU	<u>Lottery Officer</u> Virement of Centrally funded monies.	50	0	0	0
Corp	PRU	<u>Anti-Social Behaviour Team</u> The original bid was made prior to the recent developments within the Council in work to tackle anti-social behaviour. These include the rise in the number of cases being dealt with and the work falling from the Brill House case. This led to a successful bid for short term additional funding from GoL which allowed the Authority to employ 2 caseworkers to the end of March 2004. this co-incides with the end of external funding that was obtained 12 months ago to employ an Anti Social Behaviour Co-ordinator. Subsequent to the Brill House case, a proposal by the Police that the Police's and Council's resources are combined to create a multi-agency team. Negotiations are currently underway to create this team and the growth bid is only for the Council's contribution to the staffing costs of this team. This includes an Anti-Social Behaviour Co-ordinator/Team Manager (PO4) at £48k which will put the Authority in a strong position to manage the team and link it to the Integrated Warden Service. There is also £70k for 2 Other costs associated with the establishment of the team will be met from other sources such as bids to GoL, contributions from partners and from the Metropolitan Police Service.	118	0	0	0
Corp	CEO	Brent Performance Fund	250	0	0	0

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		This fund is proposed by the Chief Executive to provide a resource for re-focussing the 'Improving Brent' programme on to areas of under-performance and assisting the Council to achieve its goal of seeing 'excellent' status in the 2005/6 CPA process. The primary purpose of the fund would be to ensure that service areas had access to top-up funding, over and above existing main programmes, to tackle under-performance. The fund would also be used to support one-off consultancy projects, targeted management and staff training, local systems development, internal and external knowledge transfer and projects to secure external accreditation.				
Corp	BFS	Benefits Service To help permanently remove the backlog of work and provide resilience for the service to assist service improvement.	250	0	0	0
Corp	BFS	Benefits Service The Executive in July agreed one-off monies for 2003/04 for a benefits recovery plan for the clearance of the Housing Benefit's backlog and a proposed increase in consultancy and project support for the One Stop Shop.	(170)	0	0	0
		<b>Sub Total</b>	<b>1,636</b>	<b>806</b>	<b>527</b>	<b>500</b>
Corp	Prop	Building Plans Catalogue	0	(12)	0	0
Corp	LDS	One off growth item for the May 2006 Local Elections	0	0	300	(300)
Corp	OSS	Replacement of the carpet in the Town Hall One Stop Shop	0	26	(26)	0
Corp	Prop	Post of Youth Outreach Worker	0	36	0	0

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		In August 2003 a special meeting of the Executive considered a report on non Brent managed Youth and Community Centres and agreed that officers explore the possibilities for funding a youth outreach worker post to support the work undertaken by the operators of the Youth and Community Centres. This proposal is for growth to employ such a worker.				
Corp	ITU	Data Network Support and Maintenance - Revenue implications of previously agreed capital spend on upgrading the Council's Data Network	0	91	0	0
		<b>Total</b>	<b>1,636</b>	<b>947</b>	<b>801</b>	<b>200</b>