

SERVICE AREA: SOCIAL SERVICES

ANALYSIS OF GROWTH

Service	Item	£'000			
		2004/05	2005/06	2006/07	2007/08
SS	Asylum - new duties for children and other client groups New guidance in Department of Health Circular LAC 2003 13 clarifies that a lone child seeking asylum would be owed a duty under section 20 of the Children Act. The child would be a looked after child unless subsequent assessment determined an alternative (£520,000). A recent high court decision has determined unaccompanied children asylum seekers are eligible for continued help under the Children Leaving Care Act 2000. This is forecast to cost on average £10,000 a year per child for 15 new 'care leavers' in each financial year (£150,000). Duties to failed asylum seekers, overstayers and clients with no resource to public funds in the Physical Disabilities service are forecast to cost an additional £200,000 in 2004-2005, with further growth of £100,000 in the later years of the planning period. About £435,000 of this bid	870	250	250	0
SS	Older people residential & nursing - Provider cost increases in excess of The inflationary pressure on purchasing residential/nursing/intermediary care is expected to be up to 5%. The corporate inflation guideline of 2% has been applied to this £22m+ budget. This bid would provide an additional 1.5%, or 3.5% in total. It will therefore require very tight management to restrain spending even with this successful bid.	0	358	358	0
SS	To carry out the measures recommended by the SSI for children;s services to improve star rating Under CPA rules, Brent must rate at least 2-stars for social services if it is to score 'excellent' in overall terms. To improve on the present 1-star rating for Children's, it is essential to carry out the measures recommended by the Social Services Inspectorate following inspection of Children's Services in * Family support SLAs - £60,000 * Training programme and Children's Learning and Development Officer - * Additional Team Manager and 3 Practice Supervisors - £160,000 * Other measures - £74,000 * A shared care scheme, enabling children with disabilities and their carers to be supported as part of a wider family - £101,000 * An effective transitions team for children with disabilities moving into adulthood - £65,000 This will be partly funded by safeguarding Children Grant.	322	0	0	0

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Service	Item	£'000			
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SS	To improve fostering service and 1-star rating To improve on the present 1-star rating for Children's, it is essential to improve the fostering service, meeting requirements of the Adoption and Children Act 2002 that have yet to be fulfilled. The Council must develop a specific, intensive-treatment fostering scheme to reduce secure remands of young people and to provide specialist employed, trained and supported foster carers to manage young people with complex and intractable needs. (£50,000). Other duties include special guardianship support services: accommodation for children in need; and wider powers to assist children in need generally (£180,000). Other initiatives to improve the service include a £50 per week increase for 66 carers; dedicated accommodation for training carers and adopters; an annual celebratory event for carers; and two weeks	410	0	0	0
SS	Learning Disability placement pressures This reflects the increasing longevity of clients, and the annual transition from child (education funded) into adult (social services funded). Additionally it is expected that the new continuing care criteria to be operated with the PCT will mean social services bearing a higher proportion of the cost of clients' packages on balance for this client group. This figure remains provisional. All this growth is committed in that it relates to transition clients, or the full year	200	0	0	0
SS	Youth Offending Team Additional Staffing To meet the demand from rising client numbers - three posts originally bid,	35	0	0	0
SS	4 Additional occupational therapy posts (2 in 2004-2005 and 2 in 2005-2006) The OT service remains under staffed compared with other borough's with similar population profiles (see best value review of OT service). The four staff will be able to reduce the waiting list and ensure it does not grow again.	80	80	0	0
SS	Provision of family resource centre Brent does not have such a facility. This is bad practice. Such a resource centre is integral to the family support strategy. The family support service needs to be reconfigured to provide a resource centre, support to vulnerable children being a Corporate Strategy Theme. The capital for the development of a family resource centre is likely to be secured from an external source but the revenue funding must be committed by the council for this to go ahead.	30	161	0	0
SS	Physical disabilities care management 3 care managers 3 care managers to cover reviews, additional workload and growing waiting list at a cost of £40,000 per post. 1 in 2004-2005 and 2 in 2005-2006.	40	80	0	0

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SS	Staffing for Mental Health Community Teams to cover increased caseload Posts not likely to be filled until July 2004. 3 New Approved Social Worker (ASW) posts, 1 per Community Mental Health Teams (CMHT). (An approved - by the court - social worker may 'section' a client for admission to mental health care) Cost of the posts is £40,000 a year each. Reasons: 1. The current Approved Social Worker establishment was processing an average of 75 ASW assessments per quarter in 1995. This number has significantly increased over the years and now averages 133 per quarter. 2. Senior Practitioners have increased managerial and supervisory duties and responsibilities, which has been a necessary development due to the size and scope of the CMHT's. This leaves them far less time for ASW work. 3. Increase in the amount of work required of the Care Co-ordination role under the Care Programme Approach (CPA). 4. The National Service Framework for Mental Health and CPA policy are very prescriptive and this has increased the workload for social workers/ASW's by up to 20%.	90	0	0	0
SS	Quality Protects Adjustment £5,889k previously paid as grant for Childrens Services is now part of FSS and Social Services budget has been increased by the same amount.	5,889	0	0	0
SS	7.5% increase in concessionary fares.	327	0	0	0
SS	Upgrading of Day Nursery Officers See Corporate Strategy Theme 1. Now a contractual commitment.	50	0	0	0
GRAND TOTAL		8,343	929	608	0