

## 'INESCAPABLE GROWTH'

Service	Item				Comments
		2008/09	2009/10	2010/11	
		£'000	£'000	£'000	
	<b>Demand led growth</b>				
E&C	Adoption of new open space. (Amended total and profile)	38			The Council is proposing to adopt a number of new open spaces. The maintenance costs for these sites are not provided for in the Parks Service budget.
E&C	Town Centre CCTV.	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	Street lighting maintenance costs	35			Costs of maintaining streetlights additional to the PFI for which capital has been given and spent in previous years.
E&C	Human Tissue Authority - Licence to operate public mortuary	9			The Human Tissue Act has resulted in need for public mortuaries to be licenced by the Human Tissue Authority for the storage of bodies, making of a post-mortem and removal and storage of bodyparts. The licence needs to be reviewed on an annual basis.
E&C	Street Lighting - post Core Investment Programme (CIP) reconciliation	140			The Street Lighting PFI Contract provides for a reconciliation to take place at the end of the Core Investment Programme (CIP), to assess the actual number of new lighting installations compared with the estimated number at the beginning of the PFI Contract. There is an element of contractor's risk, but if total installations exceed that point, then the Unitary Payment has to be recalculated. There has been a significant increase in the number of new illuminated columns, bollards and signs over the 6 year CIP completion period partly due to new developments and traffic schemes. The exact amount is currently being calculated but the Council's consultants estimate it at £140k per annum.
E&C	Libraries - Budget Shortfall	300			Members decided to fund the 2007/08 budget shortfall of £300k as a one-off pending consideration of the library strategy. This is now required as a growth item for 2008/9 and beyond.
H&CC	Transitions from Children & Families of young people with learning disabilities.	250			Additional care management costs and overheads due to transitions. This amount assumes transition stays at age 19. If transition was reduced to 18, to bring it into line with other boroughs, the amount required would be £359k. The growth would fund 2 review / care managers, additional transport costs, and additional overheads arising from provision of services to a larger number of clients.

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H&CC	Transitions from Children & Families of young people with learning disabilities at age 19.	888	755		£607,000 is the cost of care for new transfers, and £281,000 is the full year costs of clients who transfer in 2007/08. Clients will be provided with a range of services (residential and homecare, day care). Clients are all named, and the cost of existing care is known from Children & Families. The £607,000 is for 8 months of care from 1 August 2008.
H&CC	Purchasing of community services for Learning Disability clients.	452	369		Demand comes from a number of areas. (1) Discharge from Kingsbury Hospital of clients not previously receiving a service. (2) Growing vulnerability of people with learning disabilities during the year and therefore the need for services or more expensive services. (3) Ageing or ill carers who can no longer care for their children due to their own vulnerability. (4) learning disability clients who are diagnosed as being mentally ill, are sectioned and then discharged into the community who have substantial social care needs.
H&CC	Transition of young people from Children & Families to adult Physical Disabilities services.	155			Clients are named and the cost of their care is known.
H&CC	Direct Payments - Physical Disabilities	386			The Direct Payments budget is inadequate to meet existing commitments. The budget for Direct Payments in 2007/08 is £840,190 while commitments for the year are £1.2m. This bid would fund that shortfall.
H&CC	Finance - Direct Payments	31			Funding for the costs of the growth in direct payments. The bid would fund one finance officer. Direct payment clients are paid a weekly allowance but most of the costs arise from auditing the client's expenditure and ensuring that it is on approved social care. Currently there is one finance officer undertaking this work and there are major backlogs: the backlogs have been criticised by Audit as exposing the council to unacceptable risk.
H&CC	Adult Care - Other Demand Pressures	1,400			There are other underlying pressures on the adult care budget, principally related to demand but also resulting from overstatement of income, which are contributing to the current year's overspend and need to be addressed as part of the 2008/09 budget process.
H&CC	Regeneration - Stonebridge Ballot	25			Estimated costs associated with dwelling returning to Brent following the ballot
H&CC	Middlesex House and Lancelot Road	323	309	248	General Fund costs as properties fall out of the HRA, in line with agreed Middlesex House financial model
Central	Policy & Regeneration - Harlesden Neighbourhood Renewal Team operational budget	71			This is linked to a savings item for 2007/08 and will be required when Neighbourhood Renewal Fund monies cease at the end of 2007/08.
	<b>Total demand led growth</b>	<b>4,518</b>	<b>1,448</b>	<b>263</b>	

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H&CC	Older Peoples Services - Increase in nursing home fees above 2%.	338	338		The council has worked with other West London authorities to seek to limit annual inflationary increases of care homes with some success. However, average increases have still been above the inflation provision in council budgets and this increase allows for that continuing in future years.
	<b>Total price led growth</b>	<b>338</b>	<b>338</b>	<b>0</b>	
	<b>Loss of income</b>				
E&C	Funding of Waste Services Contract - Loss of Waste Performance & Efficiency Grant Income	317			The Waste Performance and Efficiency Grant is likely to stop coming to the council in 2008/09. The items the council have previously funded with the grant will have to be funded from the revenue budget. This was highlighted in the Report to Full Council that approved the award of the Waste Services Contract where it was stated that "...the Environment & Culture budget will be amended accordingly for future years."
E&C	Smoking ban	60			Enforcement of the workplace smoking ban, and in particular the ban in cafes, pubs and restaurants, falls to Environmental Health. Government grant was given for the start up costs and £60k identified and bid for in 2007-08 as the ongoing cost of the enforcement activity. In the 2007-08 budget settlement the start up grant was given up as a saving in exchange for the resources required for permanent enforcement. The start up costs have been contained within £60k and existing resources.
H&CC	Older Peoples Services - Withdrawal of Challenge Fund Grant by Brent PCT.	176			Funding from Brent PCT (funded in turn by the Challenge Fund Grant to them) was used to fund additional capacity in the hospital discharge team. The PCT no longer receives this funding.
H&CC	One Stop Shop - Reduction in income from Brent Housing Partnership	87			Loss of HRA funding in 2007-08. This is made up of the loss of HRA funding linked to the closure of OSS Kilburn local office and vacation of the Dyne Road premises, and also withdrawal of the HRA funding for the OSS telephone service.
H&CC	HRA/General Fund Recharges	0	395	20	Impact of potential stock transfer at South Kilburn involving 1,534 dwellings.
H&CC	Temporary Accommodation - Housing Benefit	1,734			Reduction of Housing Benefit cap by 10% in 2008/09 following a 5% reduction in 2007/08.
Central	Warden Service - Additional Police Community Support Officers	80	320		In line with the Executive decision of 12 March 2007 to pay for the appointment of PCSOs rather than have street wardens, £80k is required in 2008-09 to replace NRF funding for Harlesden officers, and £320k the following year when the Metropolitan Police "half price" deal expires.

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F&CR	Housing Benefit Administration Grant	130			The Department of Work and Pensions have reduced this grant by 2.5% in cash terms nationally. The reduction in Brent is slightly less - 1.3% - and the growth is the difference between the 1.3% cash cut and the 2% inflation growth assumed in the council's budget.
	<b>Total growth due to loss of income</b>	<b>2,584</b>	<b>715</b>	<b>20</b>	
	<b>GRAND TOTAL - DEMAND, PRICE AND LOSS OF INCOME LED GROWTH</b>	<b>7,440</b>	<b>2,501</b>	<b>283</b>	
	<b>Total Cost Shunting from Health</b>	<b>3,610</b>	<b>3,365</b>	<b>0</b>	
	<b>GRAND TOTAL INCLUDING HEALTH COST SHUNTING</b>	<b>11,050</b>	<b>5,866</b>	<b>283</b>	