

## INESCAPABLE GROWTH - 2010/11 - 2013/14

Service	Item	2010/11	2011/12	2012/13	2013/14	Comments
		£'000	£'000	£'000	£'000	
<b>Demand led growth</b>						
C&F	Children with Disabilities	310				The Children and Disability Services budget has been under pressure for a number of years. The cost has increased with the complexity of support needed by some children as well as the number of children who are supported. The number of children needing one to one support has put pressure on existing respite centres to stay within budgetary constraints. In the medium term it is planned to change the provision of respite from specialist centres to provision within the borough's special schools to reduce the cost of respite provision.
C&F	Social Care Placements	1,286				The social care purchasing budget has been subject to an invest to save scheme since 2007. In this time, real terms costs of the placements has reduced by £1.6m since 2005/06. However, at the instigation of the invest to save placements were overspending by £2m, and the budget was reduced to reflect the delivery of the invest to save. The saving made by social care has never managed to bring the placement cost down to the budgeted level. However, over the period of the invest to save, numbers of children in care have reduced by 12% and these reduced numbers have been maintained for 18 months. Also, in relation to the number of children in care per 10,000 under 18, Brent's current outturn figure is consistently lower than statistical neighbours and the national average. The service has experienced a 24% increase in referrals, 57% in child protection investigations and 40% increase in child protection plans. The original invest to save scheme did not take into account the increase in adoptions, special guardianship orders and residence orders. The growth bid also includes £287k of overspend in respect of families with no recourse to public funds such as failed asylum seekers. The in-house fostering service has not delivered the increase in in-house carers necessary to reduce IFAs and the service is currently being reviewed in an effort to increase the numbers from 75 back up to 95 though recruitment is a lengthy process.
C&F	Housing and Support Services - 16 & 17 year olds - Southwark Ruling	701	603	222		The ruling confirmed the Government's view that a homeless child is 'in need' and falls under the Children's Act 1989 and is eligible for the full range of support from a local authority's children's service. To date homeless 16 and 17 year olds have been provided accommodation by Housing. The Housing Department estimate that this amounts to 40 children entering the system each year. In addition Children and Families has experienced a sharp increase in the number of children in this category over the first six months of this year. In total this would equate eventually to an additional 70-75 children in care each year as most children will stay for over a year. This will lead to additional placement, staffing and care leaver costs. Prior to the Southwark judgement 16 and 17 year olds provided for by Housing were able to claim benefits however once they come into care they will not be to claim these.
C&F	Safeguarding & Child Protection	71				Additional full year effects of Child Protection monies agreed in 2009/10
E&C	Streetcare	209	23			There are pressures from the need to provide additional rounds to collect organic waste for 6 months of the year (£60k) and more resources are required for the collection of clinical waste (£46k). There are additional costs for CCTV for contract monitoring, line rental and maintenance (£53k). The energy costs for extra illuminated street furniture (£50k) will also need to be funded.
E&C	Parks - Maintenance of facilities installed through the Playbuilder Pathfinder Scheme	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 and the appointment of an additional qualified playground inspector to ensure that the facilities remain safe and attractive (£35k). The scheme started in 2009/10 and will reach its full extent in 2012/13.
E&C	StreetCare - Street Lighting PFI Additional Lighting	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.
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.

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H&CC	Learning Disability Transitions from Children and Families	637				The responsibility for paying the cost of care transfers each year on 1st August for all young people aged 19. The majority of transfers relate to learning disabilities and will need residential, homecare, respite and day care services. Adult Social Care also experience demand from the community from young people not currently receiving a service. The main pressure for 2010/11 relates to residential care where the number of young people and cost of their care packages are much higher than recent transitions. This amount is net of transfers out and assumed savings and includes application of £240k from the increase in the Social Care Reform Grant.
H&CC	Temporary Accommodation	500				Transitional arrangements for the new Temporary Accommodation Subsidy scheme for 2010-11.
H&CC	Middlesex House and Lancelot Road	248	25	24	25	General Fund costs as properties fall out of the HRA, in line with agreed Middlesex House financial model
F&CR	Housing Benefits Deficit/Administration Costs	762				The majority of housing benefit costs are covered by government grant however a proportion relating to overpayments is not fully funded. The overall costs of housing benefits are estimated to rise from £250m in 2008/09 to £300m for 2009/10 and the deficit is likely to rise proportionately. This pressure has already shown itself in 2009/10 and it is likely to continue in 2010/11
<b>Total demand led growth</b>		<b>4,794</b>	<b>701</b>	<b>296</b>	<b>25</b>	
<b>Price led growth</b>						
E&C	Willesden Green Library - National Non Domestic Rates	83				The end of transitional relief on the rates has meant additional costs for the Willesden Green Library Centre
H&CC	Residential and Respite Care Contract	320				The current residential and respite care service for people with learning disabilities is provided at Melrose House and currently does not meet the Care Quality Commission standards. The re-provided service will be on Tudor Gardens Site and the relocation of the service will be in place by March 2010. The new tender cost will be £1.192m which is £320k more than the current costs. Growth in this area will be met by savings from the Adult Social Care transformation programme.
H&CC	Care Purchasing Inflation	698				The base budget includes a zero per cent inflation increase for care purchasing. Negotiations during 2009/10 saw increases of between 0 - 2% within an average of 1.4%. It is considered highly unlikely that care purchasing inflation will be kept to zero in 2010/11 across the board. Even where it is achieved, there are additional increases due to the turnover of residents so a 1% average increase has been allowed for.
<b>Total price led growth</b>		<b>1,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Loss of income</b>						
E&C	Parking Account	724				It is forecast that the current loss of income from PCN income, parking permit income and income from removals will continue into 2010/11
E&C	Land Charges	250				Unless substantial and early recovery in housing market takes place there will be a significant income shortfall for land charges. Currently a provision of £200k through the performance reward grant is provided in the 2010/11 budget to meet any shortfall.
H&CC	HRA/General Fund Recharges	40	385			Impact of stock transfers from South Kilburn and other sites
<b>Total growth due to loss of income</b>		<b>1,014</b>	<b>385</b>	<b>0</b>	<b>0</b>	
<b>GRAND TOTAL - DEMAND, PRICE AND LOSS OF INCOME LED GROWTH</b>		<b>6,909</b>	<b>1,086</b>	<b>296</b>	<b>25</b>	