

## SUMMARY OF SERVICE PRIORITY GROWTH

SERVICE	ITEM	2006/07 £000	2007/08 £000	2008/09 £000	2009/10 £000
F&CR	Audit and Investigation - Additional resources to ensure adequate coverage is given to schools.	50	0	0	0
<b>Total</b>		<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>
C&F	Family Support - Freeman Family Centre. The Freeman Trust is donating £1.5m to Barnardos so a family centre can be built in Brent. A service contract with Barnardos for providing services would cost £350k per year. The opening date for the centre is January 2007.	100	250	0	0
C&F	Primary Behaviour Support - £110k was agreed in 2005/06 a further £110k is required over the next two years to meet the one outstanding issue remaining from the 2003 Ofsted Inspection.	55	55	0	0
C&F	School Improvement Service - Wembley Study Support Centre. The Council is being asked to provide £25k with further funding from DfES, Wembley and the Football Foundation totalling £100k.	15	10	0	0
C&F	Youth Service - Transforming Youth Work. The Transforming Youth Work Standards set out an expectation that there should be one full time qualified worker per 400 of the 13-19 youth population. In Brent this would require 88 full time equivalents.	200	200	163	0
<b>Total</b>		<b>370</b>	<b>515</b>	<b>163</b>	<b>0</b>
E&CS	Emergency Planning and Business Continuity - The Civil Contingencies Act, placed increased levels of responsibilities on these issues this year and the opening of the stadium will require increased Emergency Planning resources. £20k of agency costs will drop out in 2008/09.	180	0	(20)	0
E&CS	Willesden Sports Centre PFI Monitoring Officer. The PFI has a very complex payment and performance mechanism and a dedicated commissioning officer will be needed to ensure that we get full value from the contract.	37	0	0	0
E&CS	The Traffic Management Act 2004 requires the appointment of a Traffic Manager to deliver our new Network management duties. The volume of work also requires a Network Management Engineer.	116	0	0	0
E&CS	Brent Countryside Day - Funding to ensure the event continues from 2006. Costs are to be minimised through income generation.	34	0	0	0

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E&CS	Personalised Disabled Parking Places. There has been pressure through the Scrutiny arrangements for personalising disabled parking places to that places provided in response to an individual need are not used by others.	15	0	0	0
E&CS	Meeting Public Library Service Standards Opening Hours. Increase opening hours by one day per week at Willesden Green, Harlesden and Ealing Road (£87k 2006/07, £130k 2007/08) Stock: An increase of £200k (£130k 2006/07 and £150k 2007/08) will allow us to meet standards 9 and 10.	137	280	0	0
<b>Total</b>		<b>519</b>	<b>280</b>	<b>(20)</b>	<b>0</b>
H&CC	Benefits Call Centre - The One Stop shop received part year funding for six additional call centre advisors in 2005/06 from the DWP to improve performance. This funding has now finished and £118k is required to provide 5 posts to maintain the current standard.	118	0	0	0
H&CC	Brent Homeless Day Centre - The ODPM funded £500k for rebuild costs for the day centre. The Authority has agreed to a request to contribute up to £140k to the annual running costs. This is still being negotiated with ODPM.	140	0	0	0
<b>Total</b>		<b>258</b>	<b>0</b>	<b>0</b>	<b>0</b>
Central	Health and Safety Officers - 2 additional posts to work within Service Areas.	90	0	0	0
Central	Freedom of Information/Environment Information Regulations	60	0	0	0
<b>Total</b>		<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>1,347</b>	<b>795</b>	<b>143</b>	<b>0</b>