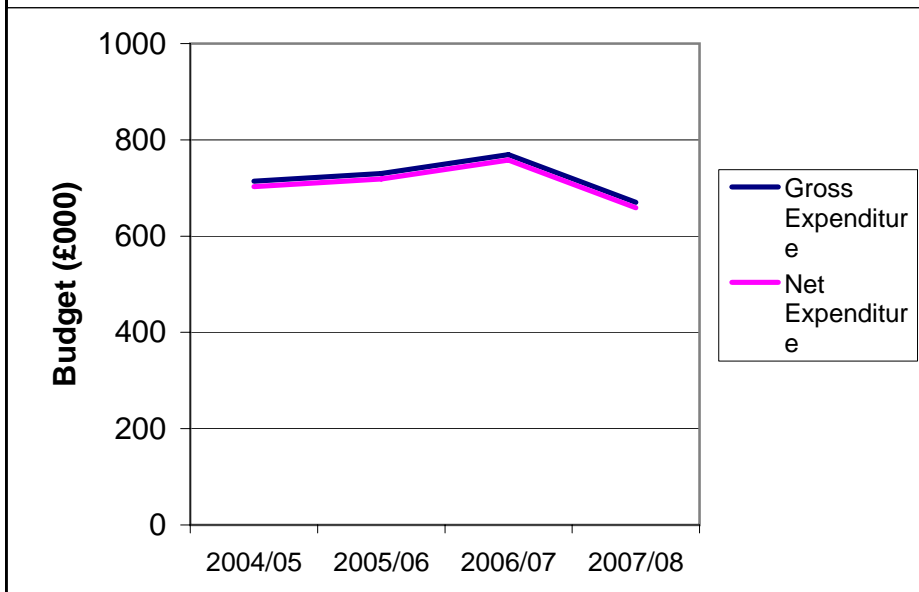


## Chief Executive's Office

### Current Budget

	£'000
Employees	419
Other Expenditure	251
<b>Total Expenditure</b>	<b>670</b>
Grants	
External Income	
Internal Income	11
<b>Total Income</b>	<b>11</b>
<b>Net Expenditure</b>	<b>659</b>

### Budget Trends



### Staffing

	Headcount FTE	
Permanent	5	4.5
Agency	1	1

### Service Description

The Chief Executive's Office is responsible for the strategic co-ordination, management and direction of the authority.

### Outputs

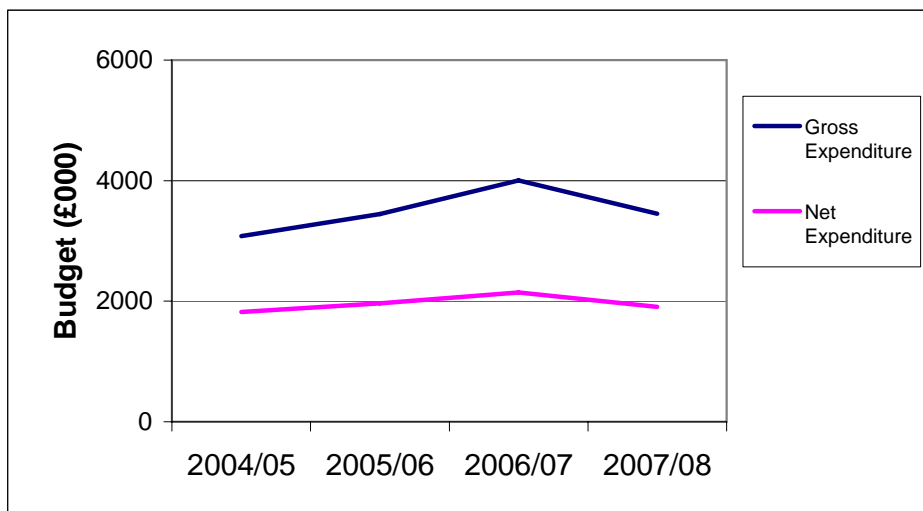
- Senior Managers Conference (annual)
- Senior Managers Group (quarterly)
- Budget and Service Planning away days 9 bi-annual)
- Staff Achievement Awards (annual)
- any other VIP visits and events
- the Brent Performance Fund (for service improvement schemes)

## Communications and Consultation

### Current Budget

	Non-trading £'000	Trading £'000	Total £'000
Employees	969	623	1,592
Other Expenditure	1,247	766	2,013
<b>Total Expenditure</b>	<b>2,216</b>	<b>1,389</b>	<b>3,605</b>
Grants			
External Income	3	326	329
Internal Income	131	1,238	1,369
<b>Total Income</b>	<b>134</b>	<b>1,564</b>	<b>1,698</b>
<b>Net Expenditure</b>	<b>2,082</b>	<b>-175</b>	<b>1,907</b>

### Budget Trends



### Staffing

	Trading Units	Non-Trading Staff	FTE
Permanent	8	23	18.5 *
Agency	2	0	0

\*Some staff paid for by other service areas and some p/t

### Service Description

Communications and Consultation is made up of trading and non-trading elements. These are:

#### Non-Trading:

Communications  
Consultation  
Member allowances and development  
Mayor's Office

#### Trading:

Business Development  
Design  
Language  
Print Shop  
Brent Magazine

### Outputs

- responds to 1500 press enquires per year
- Issues 350 news releases per year
- produces publications including the Brent Magazine
- runs the five Area Consultative Forums
- manages the citizens panel and leads on all consultation issues
- manages the staff survey
- provides translation services for the whole council
- designs corporate publications and publicity
- runs the mayors office, pays member allowances and run the member development training programme

### Performance Indicators

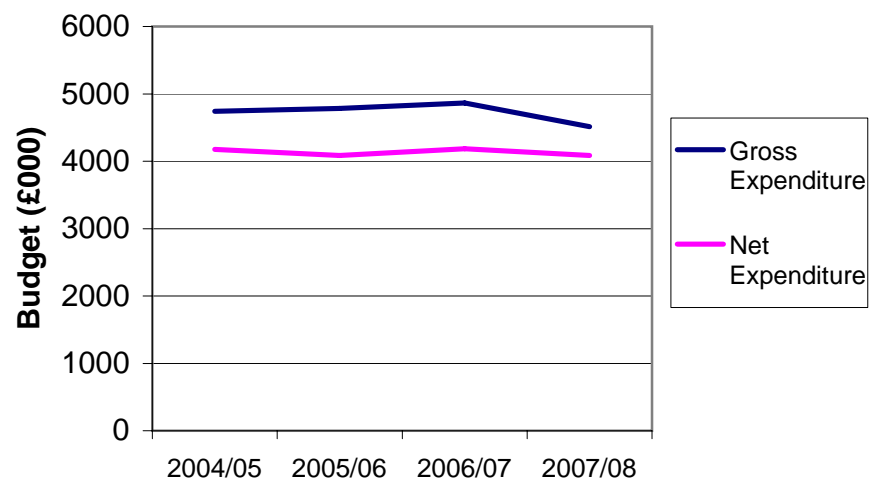
- Respond to 90% of national media enquiries within 1 hour (3 hours for local enquiries).
- Achieve 80% take up target of all news releases issue.
- Maintain an average of 80 residents attending Area Community Forums.
- Provide interpreters for 90% of short notice requests within one hour.  
Other requests: 45% of interpreters within 1 hour and 90% within 24 hours of request.
- Respond to 90% film requests within 24 hours.

## Human Resources and Diversity

### Current Budget

	£'000
Employees	3,470
Other Expenditure	1,042
<b>Total Expenditure</b>	<b>4,512</b>
Grants	
External Income	85
Internal Income	342
<b>Total Income</b>	<b>427</b>
<b>Net Expenditure</b>	<b>4,085</b>

### Budget Trends



### Staffing

	Headcount FTE	
Permanent	41	38.5
Agency	7	7

### Service Description

The functions of this service include setting and updating policy, standards and procedures to meet legal and Audit Commission requirements and corporate strategy objectives. Assisting managers to carry out their HR role effectively through direct support, advice, guidance and training. Also developing and supporting the Council's employee relations framework monitoring and review of the effectiveness of HR strategies, as well as organisational development through contribution to corporate teams and to support diversity and equality issues in the borough.

### Outputs

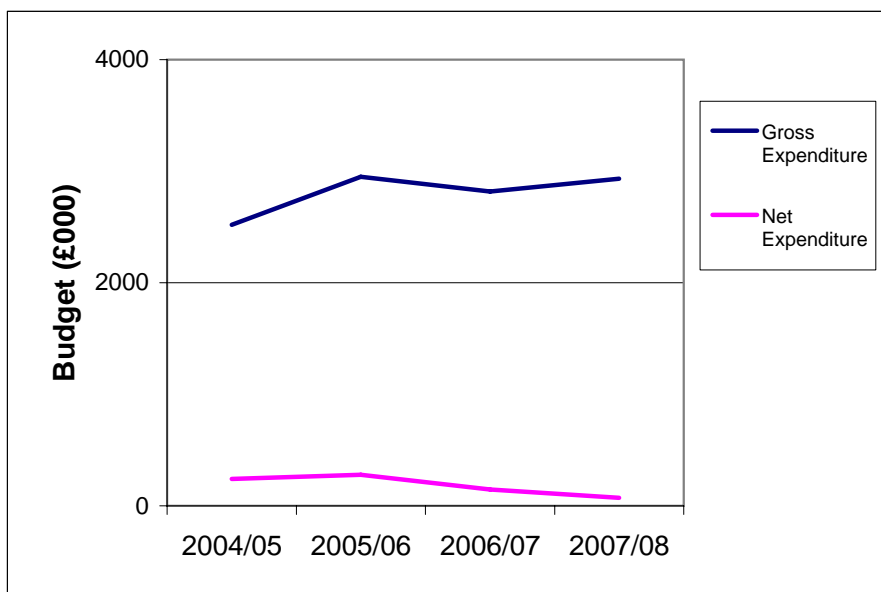
PI	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Target
% percent of women in the top 5% earners	43.00	43.94	44.72	45.00
% blank/ethnic minorities in the top 5% earners	16.26	18.67	17.35	20.00
% staff with a disability in the top 5% earners	N/A	4.71	4.49	5.50
Days / shifts lost to sickness	7.24	7.18	7.43	7.00
% early retirements	0.13	0.13	0.29	0.20
% ill health retirements	0.12	0.14	0.13	0.20
% of disabled employees	1.26	4.09	4.21	4.50

## Legal

### Current Budget

	£'000
Employees	2,660
Other Expenditure	273
<b>Total Expenditure</b>	<b>2,933</b>
Grants	
External Income	44
Internal Income	2,818
<b>Total Income</b>	<b>2,862</b>
<b>Net Expenditure</b>	<b>71</b>

### Budget Trends



### Staffing

	FTE
Permanent	38.33
Agency	10

### Service Description

The service undertakes almost all of the councils legal work in house covering the full range of functions of the council. There are three teams of lawyers being:

- Commercial team who cover employment, contracts and procurement, planning and environment law, property, regeneration, highways and licensing
- Social Services and Education team who cover issues on child protection, community care, adoption, asylum, education, special educational needs and school admission and exclusion appeals
- Housing and Litigation team who deal with housing policy, homelessness, judicial

Other legal areas covered are administrative law, local government finance, probity and ethics.

### Outputs

#### Legal charges by client 2006/7

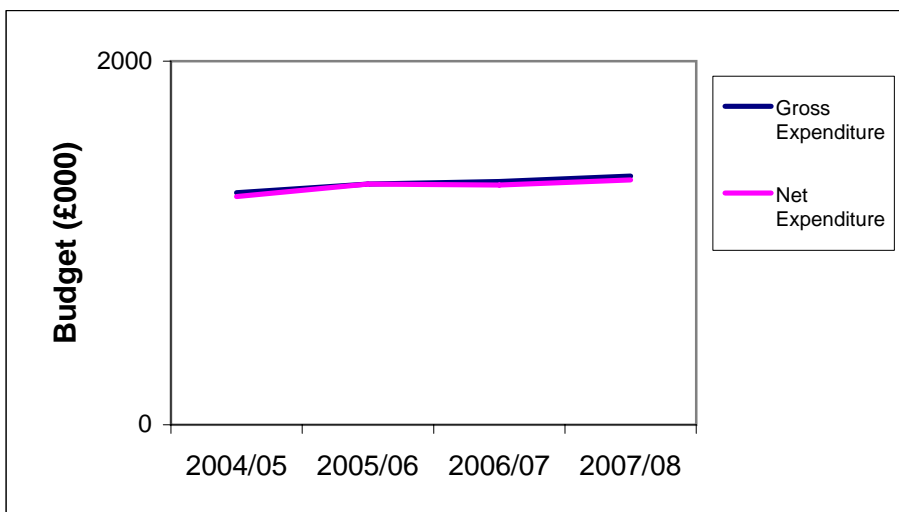
	£
Corporate Centre (inclus corporate client £181,635)	237,264
Finance and Corporate Resources	271,270
Children and Families	782,562
Environment and Culture	453,082
Housing and Community Care	504,564
BHP	348,830
Policy and Regeneration/SRB/New Deal	51,286
External clients	38,901
Schools (exclus SIC)	68,473
<b>Total</b>	<b>2,756,232</b>

## Democratic

### Current Budget

	£'000
Employees	923
Other Expenditure	445
<b>Total Expenditure</b>	<b>1,368</b>
Grants	
External Income	9
Internal Income	13
<b>Total Income</b>	<b>22</b>
<b>Net Expenditure</b>	<b>1,346</b>

### Budget Trends



### Staffing

	FTE
Permanent	19
Agency	1

### Service Description

Democratic Services consists of three sub-teams: Committee Services who provide a comprehensive committee service supporting the council's decision making processes, Member Services who provide support to councillors in order for them to carry out their role as elected members through a group office for each of the three political parties represented on the council and Electoral Services who manage the electoral register, arrange local and national elections and run the electoral canvas.

### Outputs

Electoral Canvas - household returns

2004/5 Achieved 80.06% return (107,224 households)  
2005/6 Target 85% return. Achieved 92.66% return (109,245 households)  
2006/7 Target 93% return. Achieved 93.84% return (109,602 households)  
2007/8 Target 94%

## Financial Services

### Current Budget

	£'000
Employees	4,096
Other Expenditure	1,063
<b>Total Expenditure</b>	<b>5,159</b>
Grants	166
External Income	4
Internal Income	1,485
<b>Total Income</b>	<b>1,655</b>
<b>Net Expenditure</b>	<b>3,504</b>

### Budget Trends



### Staffing

	Financial Management	Exchequer & Investment	Audit & Investigations	Procurement & Risk Management
Permanent	32	15	19	9
Agency	3	1	2	7

### Service Details

This unit's main objectives are to:

- ensure high quality financial services are provided by F&CR and across the Council;
- set, monitor and enforce appropriate financial standards;
- financial statutory requirements;
- maintain financial probity across the Council.

These services are provided by four teams - Financial Management, Exchequer & Investment, Audit and Investigations and Procurement and Risk Management.

### Outputs

Pension funds managed - £520m

Number of audits completed in the last year - 51

Investigations received 1373 referrals in 2006/07 resulting in 170 identified cases of fraud.

Value of contracts let through the procurement team in 2006/07 - over £30m

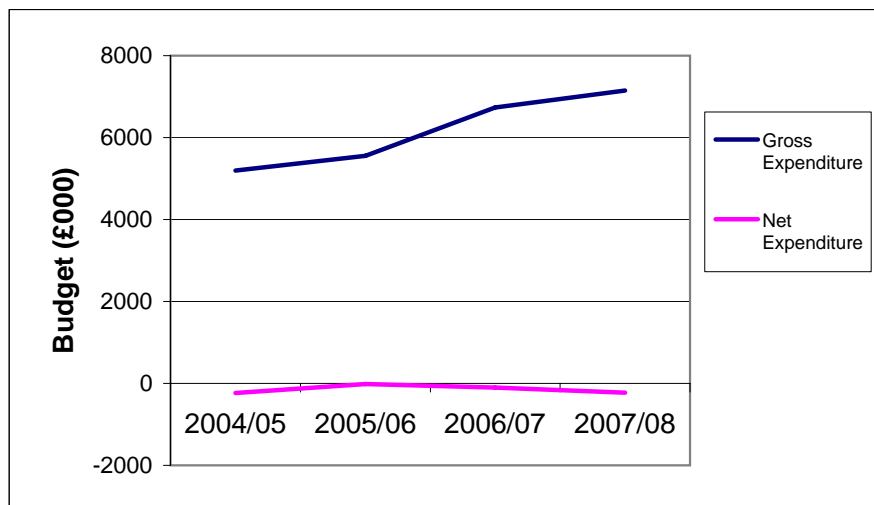
PI	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Target
Number of prosecutions and sanctions per 1,000 caseload	1.9	2.47	2.07	2.25
Council Tax - position out of 32 London Boroughs	20th	20th	20th (below median)	below median
Date by which the previous year's accounts were audited	10th Nov	31st Oct	30th Sept	30th Sept
Number of audit qualifications to previous year's accounts	0	0	0	0
Consolidated rate of interest on outstanding loans	6.47%	6.29%	5.20%	6.10%
% of undisputed invoices paid within 30 days	83.20%	82%	87.50%	91%
Total number of third party insurance claims (excluding tree root claims)	382	270	283	275

## Property and Asset Management

### Current Budget

	£'000
Employees	793
Other Expenditure	6,127
<b>Total Expenditure</b>	<b>6,920</b>
Grants	
External Income	331
Internal Income	6,818
<b>Total Income</b>	<b>7,149</b>
<b>Net Expenditure</b>	<b>-229</b>

### Budget Trends



### Staffing

	Headcount	FTE
Permanent	13	12.89
Agency	1	1

### Service Description

The Property and Asset Management service is responsible for managing the Council's Muniport Offices Design Works and Commercial Portfolio, managing the Council's property disposal programme, and maintaining property ownership.

### Outputs

Manages 25,000m<sup>2</sup> of council office building space  
 Manages 69 commercial units on behalf of Housing and Community care  
 Manages 15 properties on behalf of Housing and Community care  
 Manages 98 properties as part of the F&CR portfolio  
 Manages a backlog maintenance program of £1m in 2006/07, £2.3m in 2007/08  
 Manages capital projects worth £1.15m in 2006/07, £1.23m in 2007/08

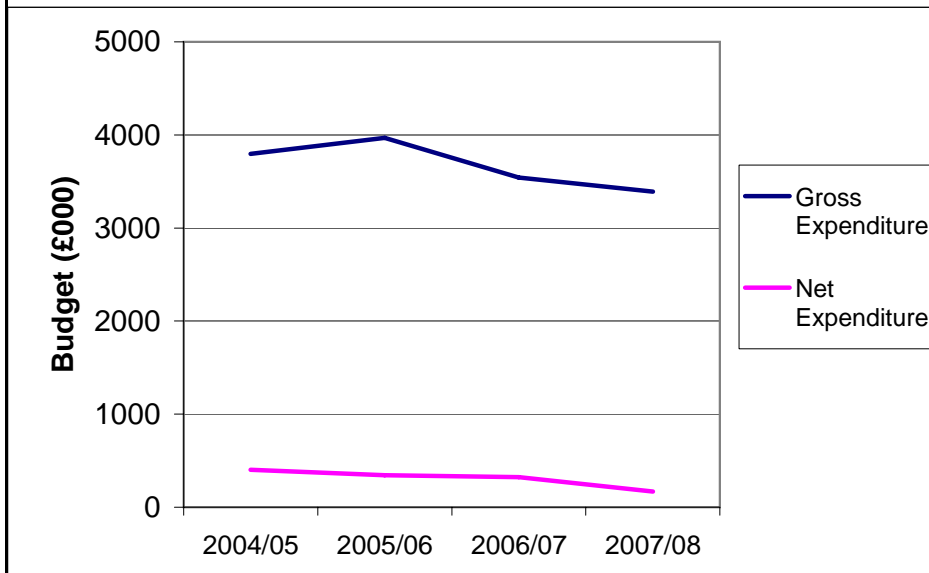
PI	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Target
% of council buildings accessible by people with disabilities	77%	80%	82%	80%
Total maintenance backlog - non-schools - at 31st March	£15.8m	£15.24m	£13.8m	£14m
Priority 1 (urgent) maintenance backlog - non-schools - at 31st March	£4.83m	£4.33m	£2.99m	£1m
% of operational properties (non-schools) in poor or bad condition - at 31st March	13%	9%	9%	8%
% of operational properties (non-schools) which have poor suitability or are not fit for purpose for which they are used - at 31st March	12%	9%	9%	7%

## Facilities Management

### Current Budget

	£'000
Employees	1,319
Other Expenditure	2,070
<b>Total Expenditure</b>	<b>3,389</b>
Grants	
External Income	678
Internal Income	2,544
<b>Total Income</b>	<b>3,222</b>
<b>Net Expenditure</b>	<b>167</b>

### Budget Trends



### Staffing

	Headcount FTE	
Permanent	39	38
Agency	4	2.28

### Service Details

Business Management for Property and Asset Management including . budget setting and monitoring (revenue and capital), risk management, and business continuity.

Full Facilities Management Service to 15 buildings within the Authority's portfolio. including the provision of the Computer aided facilities management system incorporating helpdesk

Functions and Venues Management primarily in the Paul Daisley Hall including the organisation of both Council and Community events. Centralised room bookings and catering for the Town Hall complex

### Outputs

Manages 15 of the Council's muniport sites including the Town Hall

Runs a computerised facilities management helpdesk

Manages the 900 person Paul Daisley Hall, achieving 83% usage in 2006/07

Manages office recycling facilities collection

PI	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Target
FM helpdesk - number of calls received	3767	4483	4778	n/a
Paul Daisely Hall - no of lettigns against letttable days	70%	63%	83%	75%

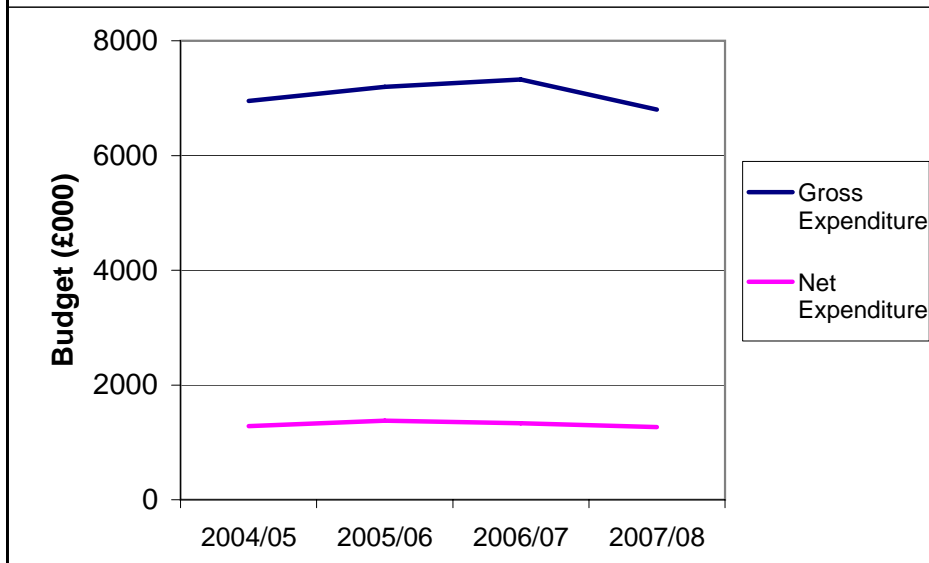


## Information Technology Unit

### Current Budget

	£'000
Employees	3,620
Other Expenditure	3,179
<b>Total Expenditure</b>	<b>6,799</b>
Grants	
External Income	140
Internal Income	5,390
<b>Total Income</b>	<b>5,530</b>
<b>Net Expenditure</b>	<b>1,269</b>

### Budget Trends



### Staffing

	Headcount FTE	
Permanent	55	55
Agency	9	9

### Service Description

The IT Unit is responsible for the council's IT infrastructure. The unit supports most of the council's systems, the corporate networks, servers, telecoms and PC desktop. It is responsible for the council's information and IT strategy, standards and security.

ITU is playing an increasing role in both supporting and leading business change within the council. With ICT being a fundamental enabler for more efficient service provision ITU plays a major role in supporting Brent's ability to provide an integrated corporate service response to the needs of its customers.

Internally ITU is committed to providing a responsive and high quality service to its customers.

### Outputs

ITU manages and maintains:

- 3000 desktops, associated printers and related software
- servers and the network infrastructure
- over 3500 telephone extensions, handsets and the telephone network
- internet and intranet services which received over 3.7million visits in 2006/07
- IT security and business continuity arrangements

ITU also had officers to manage data protection issues and freedom of information.

PI	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Target
% of service desk calls logged by self-service	N/A	N/A	18.96%	40%
% of calls resolved within service level agreement	68%	59%	85%	80%
Cost per PC	£800	£750	£480	<£750
Website visits	2.6M	3.4M	3.7M	3.3M

## People Centre

### Current Budget

	<b>£'000</b>
Employees	2,017
Other Expenditure	1,828
<b>Total Expenditure</b>	<b>3,845</b>
Grants	
External Income	28
Internal Income	3,275
<b>Total Income</b>	<b>3,303</b>
<b>Net Expenditure</b>	<b>542</b>

### Budget Trends

The budget for this unit only exists from 2007/08 onwards. It brings together a range of functions previously carried out elsewhere in the council and budgets were transferred from other areas to create the People Centre budget. All other units historic budgets have been adjusted to reflect this and make the comparable with 2007/08.

### Staffing

	<b>Headcount FTE</b>	
Permanent	48	43.4
Agency	4	4

### Service Description

The People Centre manages the payroll, pension, recruitment (including temporary recruitment via the Eden Brown Matrix contract and supply teacher pool), HR management information provision and training administration services for the Council and many partners.

### Outputs

- In the course of a year the People Centre will:
- pay over 13000 officers, teachers, pensioners and others
  - manage recruitment for over 800 positions a year
  - manage a contract for over 600 agency staff
  - arrange over 3000 days of supply teaching
  - administer over 200 events

PI	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Target
Accuracy and timeliness of staff payments	100%	100%	100%	100%
Accuracy and timeliness of pension payments	98%	95.70%	97.40%	98%