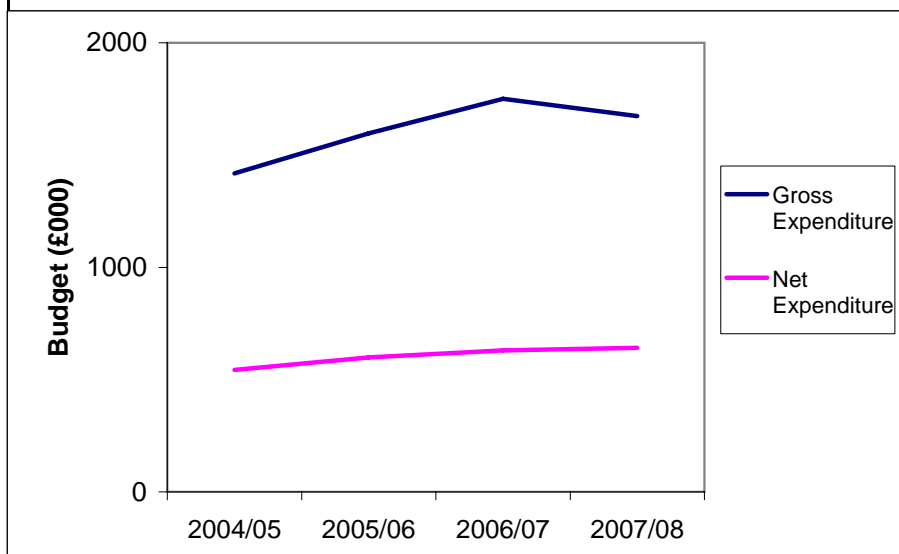


Community Safety

Current Budget

	£'000
Employees	1,068
Other Expenditure	606
Total Expenditure	1,674
Grants	0
External Income	283
Internal Income	750
Total Income	1,033
Net Expenditure	641

Budget Trends



Staffing

	FTE
General Fund	11.5
Grant	9.5
External	5
Staffing excludes PCSOs	

Service Details

The Community Safety Team (CST) is part of the Policy and Regeneration Unit and its function is to promote community safety, tackle crime and local residents fear of crime through partnership work. The CST coordinates the Brent Crime and Disorder Reduction Partnership and provides the strategic direction and leadership in implementing Brent's Crime, Disorder and Misuse of Drugs Strategy (CDMDS). The overarching aims of the Strategy, 2005 to 2008 are to reduce crime and the fear of crime in Brent. The CST also manages some operational elements of the strategy. These include the anti-social behaviour team which is comprised of Council and police officers, the Coordinated Response to Domestic Violence which includes an advocacy project based at Kilburn Police Station, Youth Inclusion Projects operating in St Raphael's and Church End and the Not Another Drop anti-gun and knife crime programme. CST also provides analysis of crime and advice to other departments, senior officers and Members.

Outputs

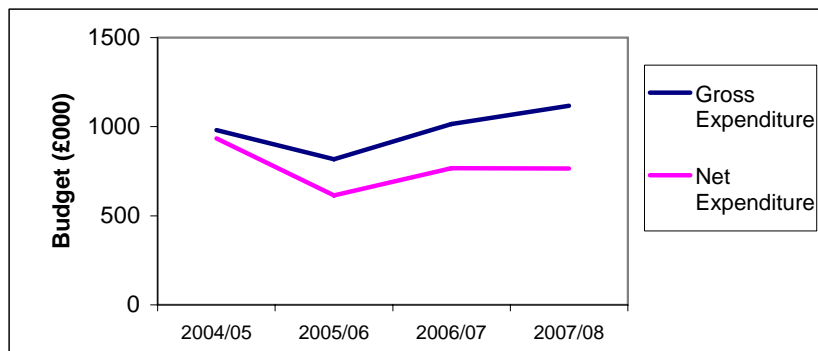
PI	2003/04 Actual	2005/06 Actual	2006/07 Actual	2007/08 Target
Number of offences across 10 different crime types (BCS Basket of 10)	21,667	20,323	18,419	17,330
Personal robbery	1734	2247	2036	1988
Vehicle crime	5140	4823	4622	4140
Burglary	2930	2557	2289	2212
Violent crime	5601	5327	4392	4140

Corporate Policy

Current Budget

	£'000
Employees	811
Other Expenditure	274
Total Expenditure	1,086
Grants	0
External Income	103
Internal Income	175
Total Income	278
Net Expenditure	808

Budget Trends



Staffing

	FTE
General Fund	12
Grant	3
External	1

Service Details

The Corporate Policy Team provides a corporate resource for policy development, strategic planning and delivery of corporate initiatives and programmes. The team covers issues related to the corporate strategy, Local Area Agreement and partnership working, local democracy, neighbourhood management and performance management.

Responsibility for administering the complaints process lies with the Corporate Complaints Team (which falls under the Corporate Policy Team) and departmental complaints teams. Costs associated with producing and printing the complaints leaflets and other costs associated with the INRA (equalities report) have been met through the Policy budget.

Outputs

PI	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Target
CPA rating	3	3	3	4
Data Quality Audit Judgement	-	3	3	4
Number of scrutiny task groups completed	7	6	5	6
Local Government Ombudsman Local Settlements against the Council	13	6	25	10
Local Government Ombudsman formal reports against the Council	0	0	2	0

Regeneration

Current Core Budget

	£'000
Employees	1,119
Other Expenditure	208
Total Expenditure	1,327
Grants	310
External Income	
Internal Income	137
Total Income	447
Net Expenditure	880

Current Regeneration Budgets

	£'000
Policy and Projects	309
Performance Management	1,746
Brent in2 Work	3,474
Harlesden & Stonebridge	911
St Raphael's	956
SKNDC	7,660
Total	15,056

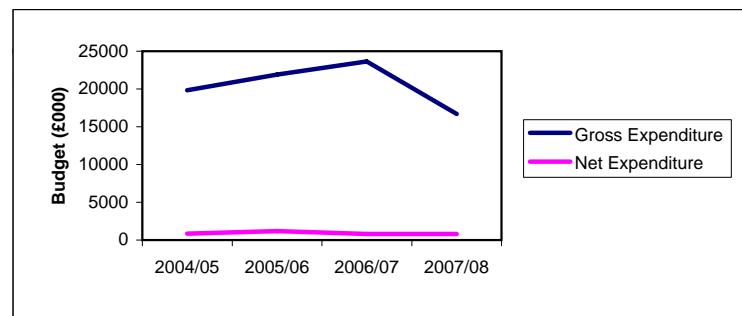
External Income Sources

Neighbourhood Renewal Fund	2,316
Single Regeneration Budget	100
LDA Area Funding	2,850
LDA single Programme	1,056
Section 106	807
CNWL	27
European Social Forum	88
New Deal for Communities	7,660
Other	152
Total	15,056

Income analysis

Government Grants	14,070
Other External	987
Total	15,057

Budget Trends



Staffing

	FTE
General Fund	13
Grant	71
External	0
Total	84

Service Description

Regeneration's primary function is to develop and implement Brent's Regeneration Strategy. The current strategy is for the period 2001-2021 and is due to be evaluated and revised in 2009. The strategy is implemented in successive Regeneration Action Plans which set out the focus and activities for regeneration in the borough.

PI	2006/07 Target	2006/07 Actual	2007/08 Target
The number of learning opportunities to remove barriers to work	971	1,321	925
Number of people from a BME group helped into work for a sustained period of at least 16 hours a week for 13 consecutive weeks or more	487	747	237
Number of people from a disadvantaged group (excluding BME) helped into work for a sustained period of at least 16 hours a week for 13 consecutive weeks or more	281	47	172
Number of residents achieving qualifications	353	272	83
Number of businesses engaged in supporting employment activities	138	218	46

The Neighbourhood Renewal Fund is being replaced by the Working Neighbourhoods Fund from 2008/09. Eligibility will be determined by the new Index of Multiple Deprivation (IMD 2007) which is scheduled to be published in November. It is likely to be considerably less than at present, and could possibly be nil or a small amount of transition funding.