

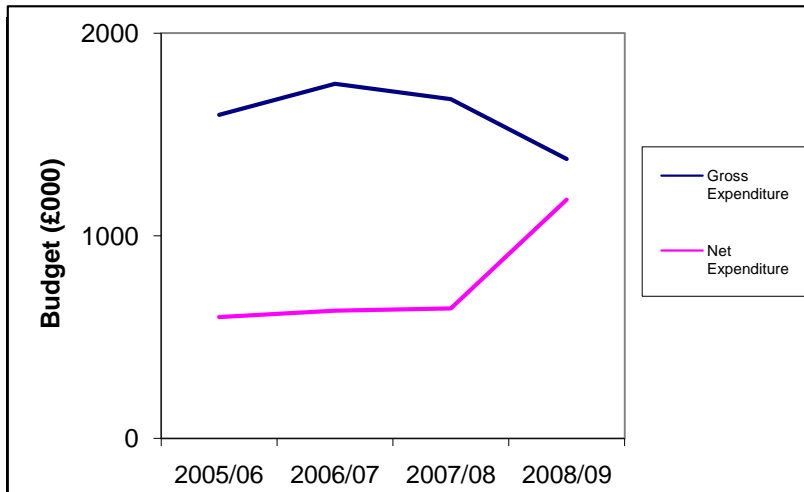
Community Safety

Current Budget

	£'000
Employees	789
Other Expenditure	589
Total Expenditure	1,378
Grants	112
External Income	0
Internal Income	87
Total Income	199
Net Expenditure	1,179

(The gross expenditure has reduced because £330k of projects have either ceased or transferred in 2008/09 and net expenditure has risen because both area based grants of £342k and PCSO income of £240k are now reflected as budget)

Budget Trends



Staffing

	2008/09	2007/08
	FTE	FTE
General Fund	14.5	11.5
Grant	1	9.5
External	0.5	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 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	2005/06 Actual	2006/07 Actual	2007/08 Actual	2008/09 Target
Number of offences across 10 different crime types (BCS Basket of 10)	20,323	18,419	17,149	N/A*
Personal robbery	2247	2036	2030	N/A*
Vehicle crime	4823	4622	3960	N/A*
Burglary	2557	2289	2553	N/A*
Violent crime	5327	4392	4103	N/A*
Serious Crime - NI 15 (baseline to be established)			N/A	N/A*
Reduce Serious Acquisitive Crime - NI 16			8698	8,509
Domestic Violence - where an arrest is made			65.3%	51.2%
Domestic Violence - where a sanction is made			44.5%	37.4%
Domestic Violence - where a case reaches court and is dropped			31.3%	26.3%
Satisfaction of victims with ASB Team			78.0%	81.0%

* Indicators have been replaced with a new set of performance indicators

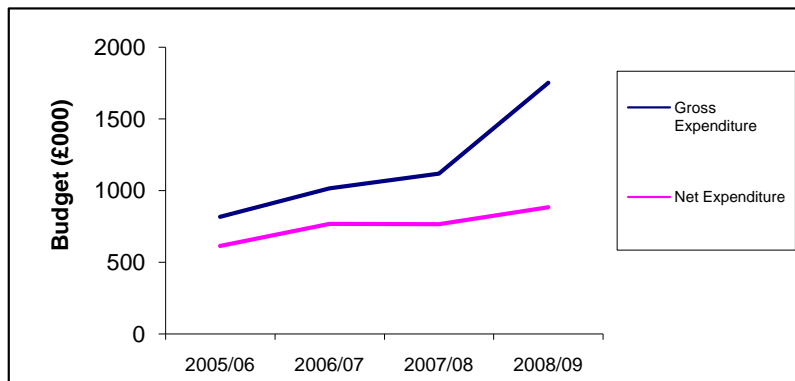
Corporate Policy

Current Budget

	£'000
Employees	1,413
Other Expenditure	340
Total Expenditure	1,753
Grants	0
External Income	53
Internal Income	816
Total Income	869
Net Expenditure	884

(The gross expenditure and income for 2008/09 reflects the inclusion of the central monies for neighbourhood working)

Budget Trends



Staffing

	2008/09 FTE	2007/08 FTE
General Fund	24	19
Grant	3	3
External	1	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	2005/06 Actual	2006/07 Actual	2007/08 Actual	2008/09 Target
CPA rating	3	3	3	3
Data Quality Audit Judgement	3	3	3	4
Number of scrutiny task groups completed	6	5	5	6
Local Government Ombudsman Local Settlements against the Council	6	25	20	12
Local Government Ombudsman formal reports against the Council	0	2	0	0

Regeneration

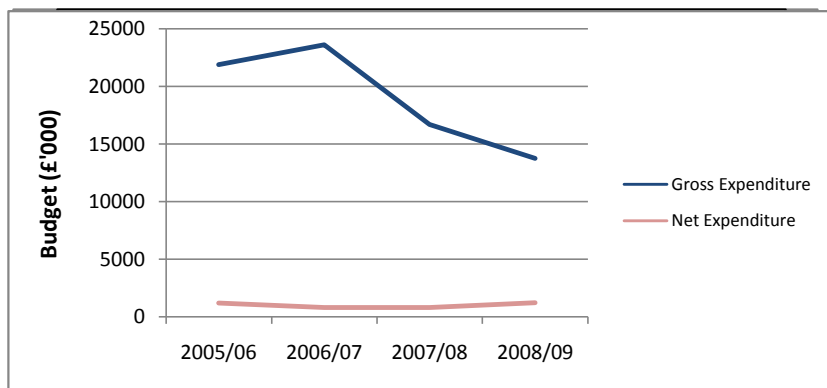
Current Core Budget	£'000
Employees	825
Other Expenditure	379
Total Expenditure	1,204
Grants	0
External Income	0
Internal Income	0
Total Income	0
Net Expenditure	1,204

Current Regeneration Budgets	£'000
Policy and Projects	25
Performance Management	1,200
Brent in2 Work	5,153
SKNDC	5,941
Other	215
Total	12,534

External Income Sources	
Neighbourhood Renewal Fund	215
Working Neighbourhood Funding	2,303
LDA Area Funding	3,450
Section 106	600
New Deal for Communities	5,941
Other	25
Total	12,534

Income analysis	
Government Grants	11,909
Other External	625
Total	12,534

Budget Trends



Staffing	2008/09	2007/08
	FTE	FTE
General Fund	14	13
Grant	63	71
External	0	0
Total	77	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 Actual	2007/08 Actual	2008/09 Target
The number of learning opportunities to remove barriers to work *	1,321	1,560	1,201
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 **	747	650	284
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 **	47	540	180
Number of residents achieving qualifications *	272	189	90
Number of businesses engaged in supporting employment activities	218	344	40

The Neighbourhood Renewal Fund has been replaced by the Working Neighbourhoods Fund in 2008/09. Eligibility was determined by the new Index of Multiple Deprivation (IMD 2007).

* These targets reflect a reduction in funding in these areas

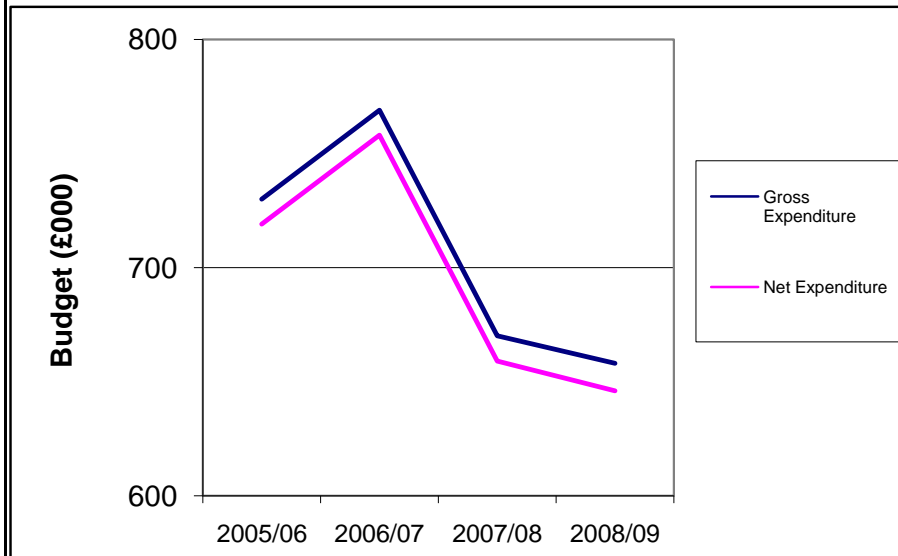
** For 2007/08 these areas performed significantly above target

Chief Executive's Office

Current Budget

	£'000
Employees	420
Other Expenditure	238
Total Expenditure	658
Grants	
External Income	
Internal Income	12
Total Income	12
Net Expenditure	646

Budget Trends



Staffing

	Headcount	FTE
Permanent - 2008/09	5	4.5
Agency - 2008/09	1	1
Permanent - 2007/08	5	4.5
Agency - 2007/08	1	1

Service Description

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

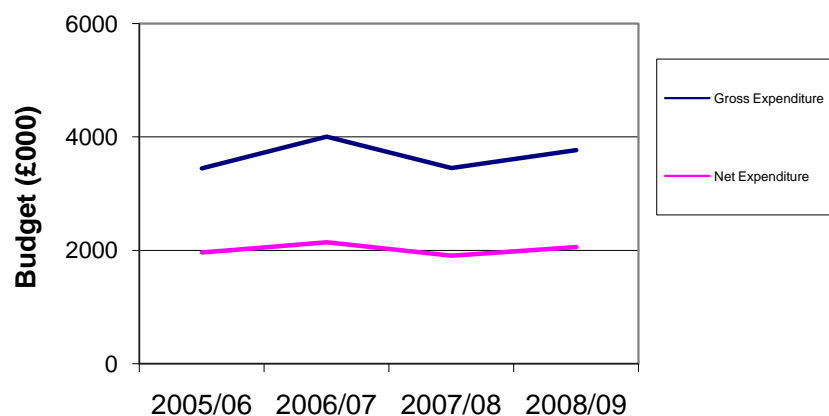
Outputs

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

Communications and Consultation

<u>Current Budget</u>	Non-trading £'000	Trading £'000	Total £'000
Employees	939	634	1,573
Other Expenditure	1,445	750	2,195
Total Expenditure	2,384	1,384	3,768
Grants			
External Income	3	317	320
Internal Income	72	1,314	1,386
Total Income	75	1631	1706
Net Expenditure	2,309	-247	2,062

Budget Trends



<u>Staffing</u>	Trading Units	Non-Trading Staff	FTE
Permanent - 2008/09	8	24	19.5 *
Agency - 2008/09	2	0	0
Permanent - 2007/08	8	23	18.5 *
Agency - 2007/08	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:

Communciations
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

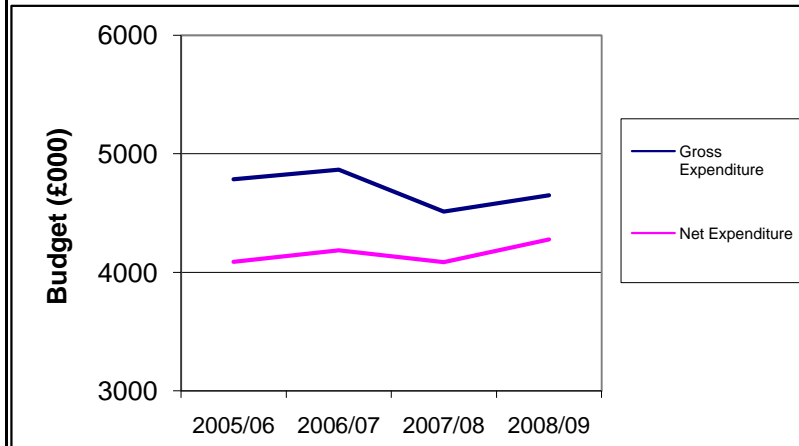
- Respond to 90% of national media enquiries within 1 hour (3 hours for local enquiries).
- Achieve 80% take up target of all news releases issue.
- Maintain an average of 80 residents attending Area Community Forums.
- Provide interpreters for 90% of short notice requests within one hour.
Other requests: 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	3,413
Other Expenditure	1,238
Total Expenditure	4,651
Grants	
External Income	5
Internal Income	368
Total Income	373
Net Expenditure	4,278

Budget Trends



Staffing

	Headcount	FTE
Permanent - 2008/09	45	43.9
Agency - 2008/09	5	5
Permanent - 2007/08	41	38.5
Agency - 2007/08	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	2005/06 Actual	2006/07 Actual	2007/08 Actual	2008/09 Target
% percent of women in the top 5% earners/senior managers	43.94	44.72	45.01	50.0*
% blank/ethnic minorities in the top 5% earners/senior managers	18.67	17.35	13.31	18.0*
% staff with a disability in the top 5% earners/senior managers	4.71	4.49	3.78	5.0*
Days / shifts lost to sickness (including Schools)	7.18	7.43	8.86	7.00
% early retirements	0.13	0.29	0.16	0.20
% ill health retirements	0.14	0.13	0.09	0.20
% of disabled employees	4.09	4.21	3.49	5.00

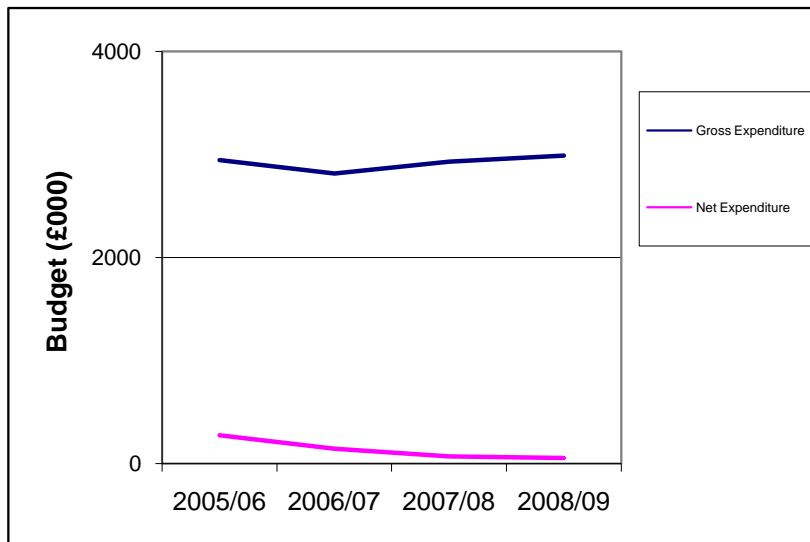
* For 2008/09 these indicators now refer to senior managers (PO8 and above) instead of top 5% earners therefore, they are not directly comparable.

Legal

Current Budget

	£'000
Employees	2,584
Other Expenditure	407
Total Expenditure	2,991
Grants	
External Income	47
Internal Income	2,889
Total Income	2,936
Net Expenditure	55

Budget Trends



Staffing

	FTE
Permanent - 2008/09	39
Agency - 2008/09	10
Permanent - 2007/08	38.33
Agency - 2007/08	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	2006/07	2007/08
	£	£
Corporate Centre *	237,264	182,467
Finance and Corporate Resources	271,270	263,473
Children and Families	782,562	797,160
Environment and Culture	453,082	483,300
Housing and Community Care	504,564	559,443
BHP	348,830	350,990
Policy and Regeneration/SRB/New Deal	51,286	74,588
External clients	38,901	64,496
Schools (excludes SIC)	68,473	37,815
Total	2,756,232	2,813,732

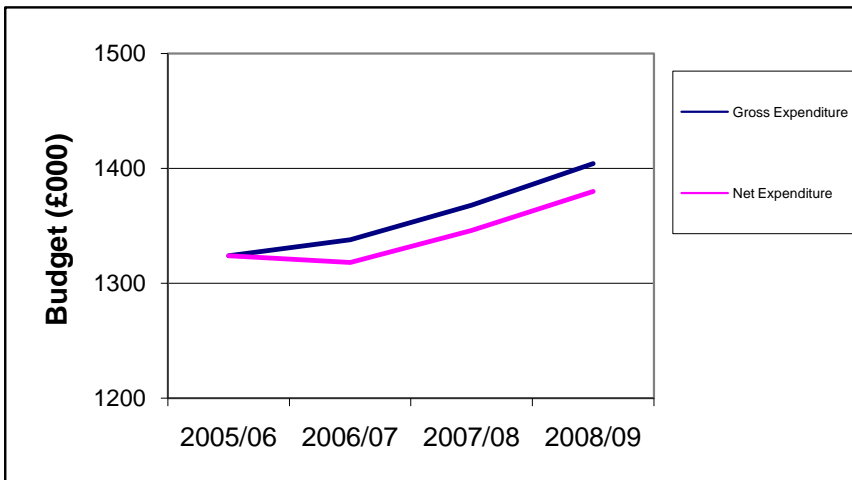
* Includes corporate client £181,635 in 2006/07 and £141,434 in 2007/08

Democratic

Current Budget

	£'000
Employees	955
Other Expenditure	449
Total Expenditure	1,404
Grants	
External Income	9
Internal Income	15
Total Income	24
Net Expenditure	1,380

Budget Trends



Staffing

	FTE
Permanent - 2008/09	17
Agency - 2008/09	4
Permanent - 2007/08	19
Agency - 2007/08	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

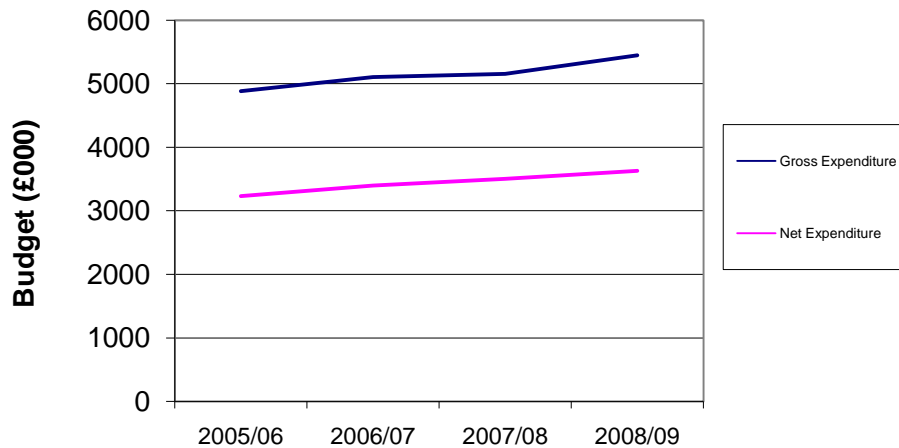
2004/5 Achieved 80.06% return (107,224 households)
2005/6 Target 85% return. Achieved 92.66% return (109,245 households)
2006/7 Target 93% return. Achieved 93.84% return (109,602 households)
2007/8 Target 93% return. Achieved 93% return (111,228 households)

Financial Services

Current Budget

	£'000
Employees	4,140
Other Expenditure	1,311
Total Expenditure	5,451
Grants	166
External Income	7
Internal Income	1,648
Total Income	1,821
Net Expenditure	3,630

Budget Trends



Staffing

	Management Services	Financial Management	Exchequer & Investment	Audit & Investigations	Procurement & Risk Management
Permanent - 2008/09	4	32	15	19	9
Agency - 2008/09	0	3	1	2	7
Permanent - 2007/08	4	30	16	19	7
Agency - 2007/08	0	2	1	2	6

Service Details

This unit's main objectives are to:

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

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

Outputs

Pension funds managed - £420m

Number of audits completed in the last year - 87

Investigations received 943 referrals in 2007/08 resulting in 198 identified cases of fraud.

Value of contracts let through the procurement team in 2006/07 - over £106m

PI	2005/06 Actual	2006/07 Actual	2007/08 Actual	2008/09 Target
Number of prosecutions and sanctions per 1,000 caseload (Housing Benefits)	2.47	2.07	3.36	N/A*
Council Tax - position out of 32 London Boroughs	20th	19th	18th	20th
Date by which the previous year's accounts were audited	31st Oct	30th Sept	30th Sept	30th Sept
Number of audit qualifications to previous year's accounts	0	0	0	0
Consolidated rate of interest on outstanding loans	6.29%	5.20%	5.09%	4.95%
% of undisputed invoices paid within 30 days	82.00%	87.50%	86.57%	91%
Total number of third party insurance claims (excluding tree root claims)	270	283	305	200

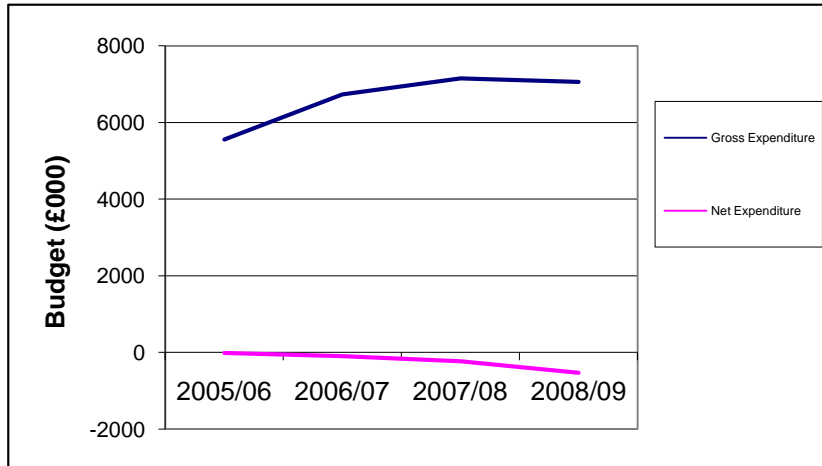
* This indicator as it no longer scores against the corporate assessment

Property and Asset Management

Current Budget

	£'000
Employees	810
Other Expenditure	6,245
Total Expenditure	7,055
Grants	
External Income	336
Internal Income	7,251
Total Income	7,587
Net Expenditure	-532

Budget Trends



Staffing

	2008/09		2007/08	
	Headcount	FTE	Headcount	FTE
Permanent	12	11.89	13	12.89
Agency	2	2	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 25,000m² 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 £2.3m in 2007/08, £1.5m in 2008/09
 Manages capital projects worth £1.23m in 2007/08, £21m in 2008/09

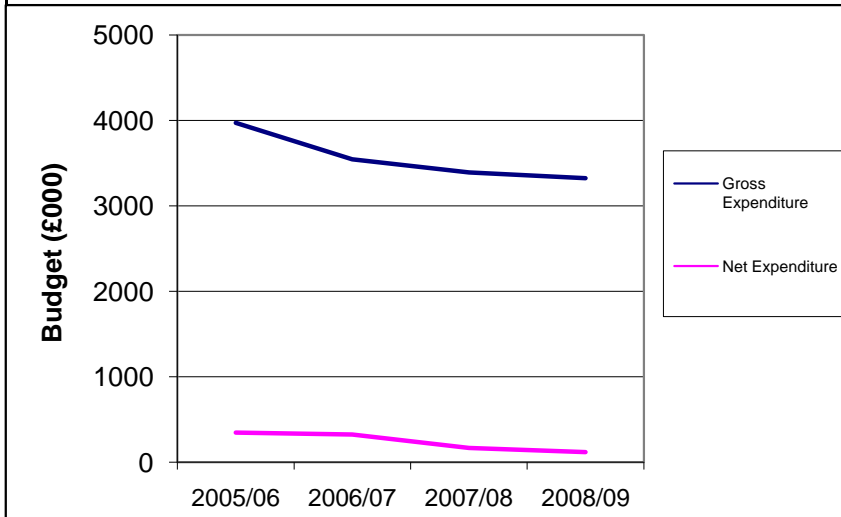
PI	2005/06 Actual	2006/07 Actual	2007/08 Actual	2008/09 Target
% of council buildings accessible by people with disabilities	80%	82%	80%	80%
Total maintenance backlog - non-schools - at 31st March	£15.24m	£13.8m	£11.3m	£10.3m
Priority 1 (urgent) maintenance backlog - non-schools - at 31st March	£4.33m	£2.99m	£0.5m	£0.1m
% of operational properties (non-schools) in poor or bad condition - at 31st March	9%	9%	7%	6%
% of operational properties (non-schools) which have poor suitability or are not fit for purpose for which they are used - at 31st March	9%	9%	7%	5%

Facilities Management

Current Budget

	£'000
Employees	1,341
Other Expenditure	1,982
Total Expenditure	3,323
Grants	
External Income	721
Internal Income	2,484
Total Income	3,205
Net Expenditure	118

Budget Trends



Staffing

	Headcount	FTE
Permanent - 2008/09	38	37
Agency - 2008/09	3	3
Permanent - 2007/08	39	38
Agency - 2007/08	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
Manages office recycling facilities collection

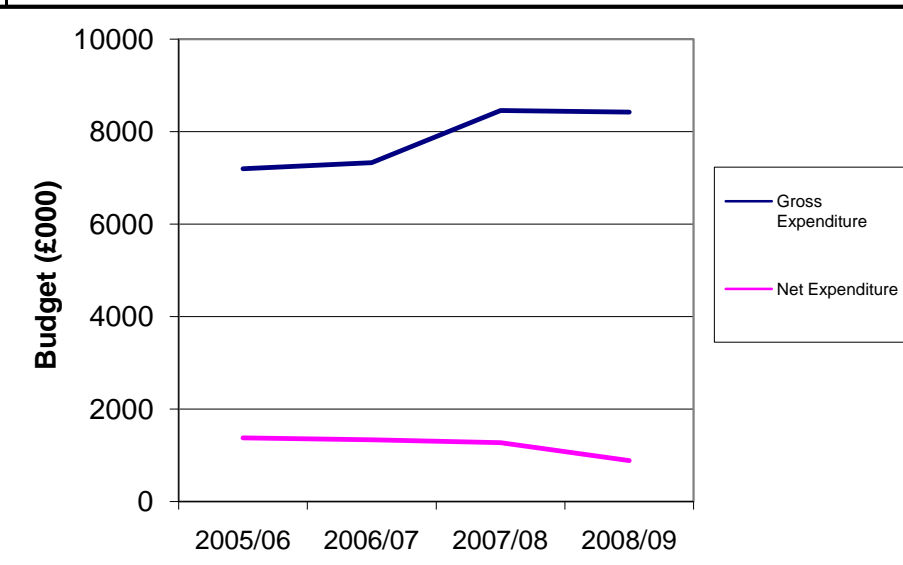
PI	2005/06 Actual	2006/07 Actual	2007/08 Actual	2008/09 Target
FM helpdesk - number of calls received	4483	4778	5586	5000
Paul Daisely Hall - no of lettings against lettable days	63%	83%	73%	77%

Information Technology Unit

Current Budget

	£'000
Employees	4,168
Other Expenditure	4,256
Total Expenditure	8,424
Grants	
External Income	80
Internal Income	7,460
Total Income	7,540
Net Expenditure	884

Budget Trends



Staffing

	Headcount	FTE
Permanent - 2008/09	62	62
Agency - 2008/09	7	7
Permanent - 2007/08	55	55
Agency - 2007/08	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 3.4million visits in 2007/08
- IT security and business continuity arrangements

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

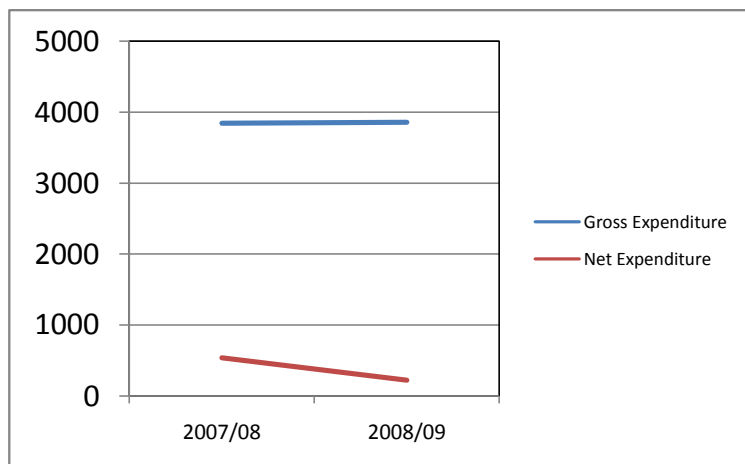
PI	2005/06 Actual	2006/07 Actual	2007/08 Actual	2008/09 Target
% of service desk calls logged by self-service	N/A	18.96%	22.56%	25%
% of calls resolved within service level agreement	59%	85%	83%	85%
Cost per PC	£750	£480	£375	£375
Website visits	3.4M	3.7M	3.4M	3.4M

People Centre

Current Budget

	£'000
Employees	2,589
Other Expenditure	1,270
Total Expenditure	3,859
Grants	
External Income	137
Internal Income	3,498
Total Income	3,635
Net Expenditure	224

Budget Trends



Staffing

	FTE
Permanent - 2008/09	42.6
Agency - 2008/09	5
Permanent - 2007/08	48
Agency - 2007/08	0

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
- administer stationery, procurement card and salary sacrifice schemes

PI	2005/06 Actual	2006/07 Actual	2007/08 Actual	2008/09 Target
Accuracy and timeliness of staff payments	100%	100%	100%	100%
Accuracy and timeliness of pension payments	95.70%	97.40%	96.32%	98%