

DELIVERY PLAN

South Kilburn New Deal for Communities

2008/09 – 2010/11

DRAFT 7 – 07.02.08



Our local vision in South Kilburn is
'to create a desirable place to live, learn and work for all.'

FOREWORD

CHAIR'S INTRODUCTION

Picture
new
Chair

I am pleased to be able to provide an introductory statement to South Kilburn NDC's Delivery Plan as we are about to enter the final 3 years of our programme. We have just completed one of our more difficult years – with issues around governance and how to spend the significantly reduced funding pot, dominating our discussions. We have, however, come out of these discussions stronger and more strategic with a clear focus on sustaining the NDC's outcomes beyond the end of the NDC programme.

It has been a year when our Chair, who was with us from the beginning of the NDC programme, decided it was time for a change and left her post. We knew that we would not be able to replace Tanya Samuels, but agreed that we needed an independent chair to take us forward and make those strategic allegiances and relationships that will ensure the sustainability of the programme. I have now been appointed to take up this position and am looking forward to working with you all to meet these challenges. We have also lacked a permanent Chief Executive during this year, but, with the able assistance of Joan Toovey, a highly experienced Neighbourhood Renewal Advisor, we have been able to ensure that the NDC programme has been brought back on track and is starting to deliver successfully against its targets.

We have reviewed and established new appraisal and approval systems and processes that meet NDC requirements and set up a new structure to ensure that we are meeting the outcomes of the Accountable Body's governance review.

We are now looking forward to developing our succession strategy and to identify the legacy of the 10 year programme. With stronger relationships with our key partners and a clear way forward identified in this Delivery Plan, we are all getting excited about the next 3 years and what we will be able to achieve together.

I encourage residents and partners to support the NDC to make the last three years a real and positive success!

Jackie Sadek
Chair South Kilburn NDC Board

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MAP OF SOUTH KILBURN AREA



SOUTH KILBURN – A DIVERSE COMMUNITY

South Kilburn is still among the worst 7% areas in England and Wales in the 2007 Index of Deprivation. Its population stands at 7500 people (based on 2005 figures), which is an increase of about 400 from 1999. The following shows a breakdown of our community by age:

AGE	NUMBER
0-9	1210 people
10-24	1430 people
25-44	2895 people
45-64	1250 people
65+	720 people

This shows that about 35% of the population is young - 2,640 members of the local community are under 24 years and meeting the needs of this young community is an important aspect of this programme

The diverse population housed by South Kilburn is part of the area's character. 35% of the population classify themselves as white, including a large Irish population. There are large Afro Caribbean (23.6%), Black African (20.6%) and Asian (10%) communities. This reflects a large change on the figures shown in the original Delivery Plan for the area, when 50% of the population was white and only 7% was Black African and 2% Asian. Different ethnic groups have a different age structure. The White British & White Irish population tends to be older while the White Other population is relatively younger. The Black African population group is also younger than the average age structure of South Kilburn. This changing population has different needs and these have to be recognised by service providers and this NDC programme.

There is still a high proportion of local people living in social housing – either provided by the Local Authority or by Registered Social Landlords, only 14% of local people are owner occupiers. The condition of the Local Authority's housing stock has been recognised and the major regeneration programme reflects the need to replace some of the worst stock with new build housing. There are low satisfaction rates with accommodation, although 68% of local people are satisfied. Those most satisfied with their accommodation tend to be white, retired and over 45 years. For younger people, aged 35 to 44, disabled people and those categorising themselves as 'black', satisfaction levels are much lower.

While the number of recorded criminal offences continues to decrease in the area, 45% of people still feel unsafe walking around the area after dark. This is particularly acute for women, people with disabilities, the economically inactive and people aged 16-34. There are high numbers of violent crimes committed in South Kilburn (as compared to the Borough average) – particularly associated with drugs, guns and gangs and a high incidence rate of Domestic Violence.

Educational attainment continues to be low with 33% of residents living in the area having no formal qualification. This is an estimate of 1335 people based on the working age population. For these local people, wages are also usually low and remain low. Most of the people who fall into this category are 45 years or older. In general, people with disabilities or a long-term illness have far lower levels of qualifications than people without disabilities (equating to about 54% of people with a disability). While GCSE rates are improving locally and on Brent level, so this area still lags behind (42% in South Kilburn compared to 63.9% in Brent in 2007). Key Stage 2 successes at English are not mirrored by similar successes at Mathematics – where performance decreased between 2002 and 2007 from 80% to 62%.

There are 38 young people (October 2007 figures) locally identified as Not In Education, Employment or Training (NEET) and work undertaken locally indicates that there are many more at risk of becoming NEET, if preventative work is not undertaken.

The number of local people who see their health as 'not being good' stands at 20% (the highest rate for people seeing their health as 'not good' sit with the workless, disabled, old and on low income). The numbers of people with long term limiting illnesses remains high (around 25% of the local population), there are large numbers of people with mental health problems (the mental health admission rate nearly doubles LB Brent averages.)

South Kilburn has a higher than expected mortality rate, taking into account the age and gender profile of the area's population and a higher low birth weight rate of newborns in the area.

There is a major task still to be accomplished in terms of reducing the numbers of people who are in receipt of unemployment or incapacity benefits. Around 405 people claimed Jobseekers Allowance in May 2007. A total of 1420 residents claimed benefit in May 2007. These figures include 535 residents claiming incapacity benefit and 330 people claiming Lone Parents allowance. This is the key target group for job brokerage activity.

1. INTRODUCTION

South Kilburn NDC has established its priorities for the last three years of the ten year programme that was approved for South Kilburn. The programme has significantly reduced funding year on year (reducing from £7.6m in 2007/08 to £6.4m in 2008/09, to £4.2m in 2009/10 and finally to £3.7m in 2010/11). This level of funding is dependant on the NDC's performance over the next 3 years and approval from Department of Communities and Local Government (DCLG). This means that it will be funding fewer projects than in previous years (from around 60 projects in 2007/08 down to around 20 projects in 2008/09) and those projects that are funded will deliver enhanced mainstream priorities as well as meeting the outcomes required for the NDC programme. This will require the development of more effective relationships with strategic partners – to line up priorities and meet combined outcome targets. This has also required the development of a more strategic NDC Board and Delivery Team to ensure that this work happens effectively. The starting point for this has been to look at Brent's Local Area Agreement (LAA), Sustainable Community Strategy and Regeneration Strategy, to ensure that this programme is aligned to these strategies and starting to able to deliver against some of the key outcomes attaching to these strategies. More information about these strategies is included in Appendix 4.

The agreed programme for the next 3 years (which is identified in detail in Appendix 1) has emerged from a period of reflection and review by the Board, underpinned by discussions with the Delivery Team and with strategic partners. Recommendations emerged from the evaluation work undertaken by Neighbourhood Renewal Advisors looking at Youth and Education, Income and Employment and Neighbourhood Management. These recommendations are included in this Delivery Plan.

These discussions have lead to agreement on the following key areas which will influence the strategic direction of the programme in the next 3 years:

1.1 What outcomes are not being met?

- Improving homes and the environment;
- Reducing recorded crime levels;
- Improving health & fitness;
- Improving educational attainment in Key Stage 2 and Key Stage 4;
- Raising employment and reduce unemployment levels in South Kilburn, increasing self employment;

Additional detail is provided about these outcome targets in Appendix 2.

1.2 Which of these outcomes are not being met by our strategic partners?

All these outcome targets are shared with a variety of partners – particularly Brent Council, Education Authority, Metropolitan Police, Primary Care Trust, Job Centre Plus – who are all represented on the NDC Board. This enables an effective development of shared priorities and targeted response to areas where the NDC funding is able to ‘add value’.

1.3 What activities do we want to continue to support to meet our outcome targets?

These activities are identified in the next section on Key Strategic Areas and in more detail in Appendix 2 of this report.

1.4 How much funding should we allocate to these activities – as our funding pot reduces significantly year on year?

A higher proportion of funding has been agreed for the key areas of Young People, Children and Education and Income and Employment. Smaller funding streams are shown for Safer and Stronger and for Healthier Communities, where good progress has been made against the outcome targets and more effective partnerships have been established with the Metropolitan Police and Primary Care Trust. There is also a significant capital contribution remaining to assist in the delivery of the Masterplan for the area.

1.5 What work has already been undertaken to improve our delivery?

In response to the challenges of the previous year and to ensure that the NDC Board, staff team and partners were ready to take advantage of the opportunities offered in the next 3 years, the following work has already taken place:

- A Governance Review was completed led by our Accountable Body – London Borough of Brent and changes implemented (which are captured in a Board and a Staff Handbook);
- A new Sub Committees structure was developed and implemented;
- A review of appraisal and approval processes and new processes was introduced and training provided for the Board, Delivery Team and local community representatives (see Appendix 5 for more details);
- A new Chief Executive was appointed to provide the leadership needed to deliver the remaining 3 years of the programme;

- A major restructuring of the Delivery Team was undertaken to reflect the requirements of the current programme; and
- A consolidation of relationships between the NDC, the Accountable Body, strategic partners and other partner organisations commenced, which will continue on into the next year.

1.6 What about after the NDC Funding Ends?

Discussions have begun with the Board at the September Residential event about the legacy they might be able to leave behind after the 10 year programme. We need to have further discussions in the next 6 - 12 months to firm up ideas and in particular to decide on a legacy structure to replace the current Partnership Board arrangement. This could be a Development Trust which would be able to hold assets for the future benefit of South Kilburn community. It is intended the capital investment in the Masterplan will pay for these and could include owning the Healthy Living Centre, a community facility or even housing. A key part of our work in moving towards the development of our legacy will also be a clearer focus on capacity building within the community.

A more strategically focused NDC partnership will deliver the programme which is now more clearly targeted on achieving the under-performing outcomes – assisting with the delivery of the Master Plan for the area; working to reduce the fear of crime and a clear focus on violent crime; improving early years chances and educational attainment for children and working more effectively with young people; through partnership work with a range of partners, looking at the feasibility of a new Healthy Living Centre for the area and specifically targeting work around those people who have mental health problems; and providing effective access to basic skills, increasing income levels and helping local people obtain work. With the clarity around the strategic direction and new processes and a new structure in place, the NDC Board and Team are looking forward to effectively delivering the next 3 years of the programme.

2. TAKING STOCK AND MOVING FORWARD

2.1 The South Kilburn NDC was approved in March 2001 as one of the thirty-nine New Deal for Communities (NDC) partnerships across England. Funding of £50 million was agreed over a ten year period to generate sustainable improvements in:

- Crime and anti-social behaviour
- Educational achievement
- Worklessness and economic activity
- Health
- Housing and the environment

This partnership requested, and it was agreed, that Widening Participation should be developed as a key theme for the programme.

The national NDC programme emerged from the Government's Strategy for Neighbourhood Renewal launched in the late 1990s with the aim of 'closing the gap' in the most disadvantaged neighbourhoods when compared the national average. At the time of approval, South Kilburn NDC fell into the top 3% of most deprived wards in England. As with all the NDC partnerships, the purpose of South Kilburn NDC was to significantly improve the quality of life for local people, working in partnership with the local community and with strategic partners.

2.2 What did we originally want to achieve?

The original local priorities for this programme were identified in 2000 as follows:

- A need for wholesale housing renewal
- A need to significantly reduce unemployment
- A need to increase incomes within the community
- A need to overcome high incidence of crime, as well as fear of crime
- A need to ensure un-hindered educational pathways e.g. the lack of a single secondary school leads to considerable fragmentation at primary-secondary transfer stage
- A need to upgrade the quality of the environment
- A need for easily accessible community facilities particularly for the young and elderly, which ensures a healthy lifestyle for all

Good progress has been made in meeting some of these original objectives. The incidence of crime has started to reduce, a number of community facilities have been improved, a number of projects have been supported to upgrade the quality of the local environment and healthy living initiatives have been successful. Work will continue to sustain these improvements where they have

been achieved. However, where progress has not been so successful – in terms of housing renewal, reducing unemployment, increasing incomes, improving educational attainment – a clear focus will need to be placed on meeting outcome targets more effectively.

2.3 How do we manage the programme?

The NDC programme is currently overseen by a Board of 11 elected residents and 7 representatives from our strategic partners – London Borough of Brent (ward councillor and senior officer), Job Centre Plus, the Primary Care Trust, the Metropolitan Police, the Local Education Authority and our local Business Community, who agreed this Delivery Plan at their meeting on 7th January 2008 (see Appendix 7 for more details on the membership of the Board). They will maintain responsibility for ensuring that the strategic direction of the programme is established and that the programme is delivered effectively on time and target. They are supported by the Delivery Team, led by the Chief Executive, who has day-to-day responsibility for delivering the programme (see Appendix 6 for more details on the composition of the Delivery Team).

2.4 What have we achieved in 2007/08?

Before introducing the main proposals to move forward, there are some achievements from 2007/08 to highlight, which developed a positive change in the area:

- A new play area next to Dickens House, Blake Court and Austen House was welcomed by children and families to stay and play.
- New improved lighting in Durham Court and Gloucester House Podium makes residents feel safer at night.
- Increasing access of Bronte House and Fielding House Podium by improving communal area and play area. This provides open, accessible safe public space.
- Multi Use Games Area (MUGA) - St Mary's Catholic School's MUGA is being developed for out of school hours use by the community.
- A number of senior officers and Board members from Oldham NDC visited the Neighbourhood Management Project to learn more about SKNDC's 'Good Neighbours Charter'.
- A full inspection of footpath and pavements in South Kilburn was negotiated by the Neighbourhood Renewal Manager. This led to Brent highway engineers agreeing to re-surface seven roads in the area.

- 'Not Another Drop' Peace March – South Kilburn took part in the annual Peace March organised by the Not Another Drop community group and supported by the Community Safety Partnership. The March came to South Kilburn for the first time and ended with a successful event at St Augustine's School. It was the largest march to date with over 250 people – including many South Kilburn residents and families of victims - attending on the day. The March aims to raise awareness, bring communities together and promote peace.
- Operation Saunton – The police carried out 2 large operations in areas across London, within which there was focus on South Kilburn. The operation was developed to target those involved in a range of crime including firearms offences, drug dealing, handling stolen property and vehicles. As a result of the Operation, over 20 people were arrested and charged with over 100 offences. Many of the court cases are still taking place, 6 men pleaded guilty to a number of drugs offences and sentences totalling 31 years have been given. The police activity was based on undercover evidence and information from the South Kilburn community.
- A highly successful Youth Festival was organised in July and up to 1,500 young people attended on the day.
- Through the 3 Out of School Study Centres supported, over 235 pupils have received additional help with key areas including Maths, English and Science.
- Cross thematic working has commenced – No 5 Peel Precinct now houses the 'Safe and Sound' project alongside 'Health Matters'. Local people are now able to go to No 5 for any of your health and community safety concerns. The outreach drugs services also runs pilot services from this location. The move was launched with a successful event in November.
- More than 1000 residents have signed up to the P-Leisure Card to access reduced price or free sport and leisure facilities.
- Over 1000 residents benefit from the Healthy Living Initiatives programme.
- Over 50 refugee families are supported to improve their mental well being by the Jigsaw Refugee project.
- Over 50 vulnerable and housebound people are befriended by the Bridging the Divide project.

- 27 local groups and organisations have benefited from our Small Grants programmes for a whole host of activities for older people, young people, different community based organisations, sports and homework clubs.
- We have helped 74 people into work in the area with the support of BrentIn2Work and Community Careers between 1st April 2007- 30th November 2007
- We have started to help to advise and support local residents through our Citizens Advice Bureau project where 19 people have become volunteers and 441 people have received advice between 1st April 2007- 30th November 2007.
- We have helped 31 people with business planning, support and capacity building through our SK Enterprise Start Ups & Capacity Building Project delivered by Platinum Business Consultants between 1st April 2007- 30th November 2007
- A Governance review has been completed by the London Borough of Brent and agreed by the NDC Board and the necessary changes made to the NDC processes and structure.

3. OUR PROGRAMME FOR THE NEXT 3 YEARS

- 3.1** A coherent and strategic approach has been developed in this Delivery Plan to ensure that the vision for South Kilburn – ‘to create a desirable place to live, learn and work’ - is successfully delivered. Continuation of this approach for the next 3 years requires a high level of involvement from our partners and an alignment of our approach with their strategies and business plans. This is complicated by the rapidly changing policy context that we are all working in and the need for sustainability. The next three years provide the opportunity to meet this challenge and develop the forward strategy for the programme.
- 3.2** As SKNDC funding comes to an end and significantly reduces year on year, the vision will only be maintained, both now and in the future, through joint work with our strategic partners. We need to continue to join forces, map out the gaps in provision, plan interventions together and see our outcomes successfully built into the respective work programmes and funding strategies of the NDC and our partners.
- 3.3** The Delivery Plan sits firmly within Brent Council's current Corporate Plan, reflecting the priorities identified there, and consequently the priorities of Brent's Local Strategic Partnership identified in the Local Area Agreement and Sustainable Community Strategy. It also has a key role to play in delivery of Brent's Regeneration Action Plan priorities.
- 3.4** The review in 2007 concluded that the partnership needs to focus its efforts on meeting the NDC programme outcomes and, particularly, focusing where good progress is not being made. This requires a strategic re-alignment and the development of cross thematic working. This resulted in a move away from 6 Theme areas and a concentration of activities and interventions on the following 4 cross cutting, strategic priority areas, which more closely align our programme with those of the emerging Local Area Agreement in Brent:
- Safer and Stronger Communities
 - Healthier Communities
 - Improving opportunities for Children and Young people
 - Access to Jobs and Skills
- 3.5** Underpinning the work on these strategic areas, will be an approach to community investment and capacity building that will leave behind a community with the ability to deliver local services and manage their own community based programmes.
- 3.6** Work will be undertaken to develop our forward strategy to take our work forward into the future and that any activities and interventions supported will continue on beyond the end of the NDC programme.

3.7 Activities and interventions to be funded will be match funded by our partners to bring additional funding into the area, create the infrastructure for collaborative working and ensure that funding streams continue beyond the end of the NDC funding.

4. KEY STRATEGIC PRIORITIES

4.1 SAFER AND STRONGER COMMUNITIES

4.11 The 'Safer and Stronger Communities' priority pulls together the 'cleaner, greener and safer' agenda. The programme aims to improve the quality of life for those who live, learn and work in the area. This area contains a large proportion of Social Housing (72% of the total housing stock). There will be the key focus on the Master Planning project and the support provided to the Steering Group. Crime is still a major concern for local people, despite the level of offences diminishing year on year. A clear focus is required on ensuring that the perception of crime reduces to match the offending rates. However, the increase in violent crime and the role of the drugs trade in fuelling these crimes needs to be tackled in the next 3 years. There are also problems associated with domestic violence and substance misuse that need to be focused on.

The stronger element of this priority will be delivered through our small grants and capacity building projects, which will help to develop the community networks and infrastructure required to continue to deliver support beyond the NDC programme. The Communications Strategy for the NDC programme will be developed and delivered – and the format of communication channels will be agreed with all partners. Finally, Board members will be offered skills development training, based on the outcome of a Training Needs Analysis of their existing skills levels.

4.12 Delivering the Master Plan project

With the support of the NDC, the Master Plan partnership working to improve the South Kilburn area successfully obtained gap funding of £50m in 2007/08. In the next 3 years, the implementation of the South Kilburn Master Plan will begin to take place and the major redevelopment programme will commence.

The South Kilburn Master Plan was approved by the Board and London Borough of Brent in July 2004. The London Borough of Brent and the NDC were both involved in February 2006 in the selection of the preferred Delivery Vehicle Partner - Hyde Housing Association, Taylor Woodrow (now Taylor Wimpey) and Bellway Homes to deliver the Master Plan. Since that time this consortium has worked with the Council, local people and the NDC on the redevelopment proposals for the area.

In August 2007, the gap funding figure of £50m was confirmed as the Department of Communities Local Government (DCLG) contribution towards the overall scheme. Work is still underway to identify the remainder of the gap funding required to ensure that not only the housing element, which is currently covered, but also that the community facilities are funded.

NDC funding has contributed towards the development of the Master Plan that looked at a range of options to deliver regeneration in this area. The funding supported some of the costs for additional detailed surveys, consultation work on design and some design options, and on the planning application for the scheme. This project is being delivered by Hyde Housing with London Borough of Brent acting as the project owner.

4.13 Neighbourhood Management

Following on the review of the Neighbourhood Management Project carried out by the Neighbourhood Renewal Advisors, the NDC will consider which model of partnership working would be best to put in place during the next 6 - 12 months. Thinking will also be influenced as it becomes clearer what the interventions of the Master plan consortium are in this area and as the Board moves towards a vision for the legacy work of the partnership. The strong operational partnership, which was needed in the early days of the NDC, needs to impact on Neighbourhood Management activity at a more strategic level with key partners – the Council, local Registered Social Landlords, Brent Housing Partnership and the consortium body set up to deliver the housing developments in South Kilburn. This key area of work will now be led by the Chief Executive as integral to the development of the legacy strategy.

4.14 Community Safety

The Community Safety activities and interventions have been developed to prioritise interventions which are currently not on target to achieve the overall outcome - to bring crime in South Kilburn down to Brent rates. In particular, for the next 3 years a more targeted approach by joint work with the Metropolitan Police and the other partners in the Brent Community Safety Partnership, reflecting the priorities of the overarching Crime and Disorder Strategy.

Currently the crime rates of particular concern (comparing Brent and South Kilburn rates) include:

- Drugs related activity (19.7 SK compared to 11.3 Brent per 1000 residents)
- Violence related activity (35.6 SK compared to 31.7 Brent per 1000 residents),
- Fear of Crime and perception of crime in South Kilburn. (48% in SK compared to 40.7% in Brent)

4.14 (i) Drug Related Crime Interventions

a) Substance Misuse Support

The Substance Misuse programme provides free, confidential advice and information for people with drug and alcohol needs through outreach activity. Managed by Crime Reduction Initiative, the project works to support individuals, families and communities whose lives are adversely affected by crime, substance misuse, homelessness. Through outreach work in South Kilburn, substance misuse support is provided in a community setting. It is able to encourage users onto drug treatment, primary health care and support services.

4.14(ii) Serious Violent Crime

a) Zero Tolerance to Guns, Knives and Gangs - Recent events have pushed violent crime to the top of the national agenda. With the deaths of young people through violence – particularly gun, knife and gang related - in London being at its worst level. There is a real need to deliver innovative and preventative programmes at a local, neighbourhood based level. Incidences of gun crime in South Kilburn although small, are well above the Brent average and we are concerned about a potential escalation of violence around drug activity on in the area. It is noted that, while low in volume, these incidences have a high level of impact on all the community and correlates with the high level of fear of crime in the area. Recent operations which have been undertaken in South Kilburn (such as Police's Operation Saunton) have shown these links and have been successful in recovering large quantities of both drugs and firearms. The NDC will commission work on this key area along with our partners in Brent Community Safety Partnership and Not Another Drop (anti-violence programme). We will pilot a targeted approach to young people (18-24) most at risk of getting involved in serious violence crime and those already involved with a view to providing diversionary and alternative opportunities.

b) Intimate Partner Violence – Violence in the home is a significant problem in South Kilburn and Brent with high levels of offences and incidences. Currently, Domestic Violence makes up a third of all of Brent's violent crime rate and South Kilburn has rates some three to four times over this level. By working in partnership with the Brent Community Safety Partnership and their Community Coordinated Response to Domestic Violence, we will develop services to raise awareness and training about Domestic Violence with local service providers.

4.14 (iii) Reducing the fear of crime

a) Safe and Sound

The Safe and Sound project is managed by Crime Concern. It provides services from premises in Peel Precinct, operating alongside our projects providing health services. The aims of the project are to ensure that we are responsive to the crime issues identified and to provide residents with relevant advice, guidance and information regarding crime prevention service. The project carries out home security surveys, home fire surveys and community safety based outreach work and victim support. In particular, its 'third party reporting mechanism' – has

become an important and useful resource allowing the local community to report crimes through Safe and Sound rather than directly to the Police.

b) Police Safer Neighbourhoods Team

The SK Police team is a dedicated team helping to tackle crime and the fear of crime in the area. The team allows South Kilburn to have its own beat officers. This is an additional resource on top of the Kilburn Safer Neighbourhood team, who mainly concentrate their activity in the retail areas and around stations.

The SK Police team deal with crimes of high volume, which are taking place in the area, such as drug related offences, alongside dealing with community concerns. The team runs monthly crime prevention surgeries from local community centres and sessions from the Borough's 'Community Safety Bus' across the estate. The team have been successful in contributing to falling crime rates in South Kilburn, as well as providing reassurance to residents and businesses and providing support to victims.

c) Neighbourhood Wardens

The security warden's service provides to residents living on the South Kilburn Estate an immediate response to their crime related and environmental concerns. The service is available day time and out of hour's service between 3.00 pm and 3.00 am 365 days a year. A confidential hotline service operates during these hours giving residents access to trained and experienced Warden Staff until 3 am.

In many low level cases of Anti-Social Behaviour (ASB) such as noise nuisance the Wardens will quickly dispel these by raising issues with residents. They will also be closely involved in referring issues to other service providers and supporting residents in raising their concerns.

In the past the project has worked closely with BHP's Supported Housing Team to ensure that the vulnerable people register is up to date and that all eligible elderly and vulnerable residents are known to the organisation. The Wardens will continue to deliver this level of service to ensure that this section of the community are looked after and supported.

4.14(iv) Supporting Ex-Offenders and Families

a) This Time it's Different

The project is an opportunity to better SKNDC response to targeted families in the South Kilburn area, as well as work with the local community to engineer proactive community based solutions to families. In particular the project will work to assist and target ex-offenders in the local area. Support will be offered around unemployment and under employment, training and family support. It seeks to do

this by outreaching, engaging and recruiting them onto the project through outreach at various locations and through partner organisation referrals such as the Probation Service and Brent Housing Partnership (ASB teams etc.) Once engaged, the project seeks to address the barriers Ex-Offenders face, motivate them and assist them into employment by assisting them with job search and advice on the types of sectors and industries that they can enter related to the type of convictions.

4.15 Supporting Capacity Building and Engagement

Underpinning everything that we are achieving in South Kilburn is the assumption that a strong community is essential to achieve the ambitious SKNDC outcomes. The aim of the programme is to develop prosperous communities supporting a vibrant voluntary and community sector, with community-based organisations providing many of the social services needed to vulnerable people in the community.

SKNDC has developed various approaches to support the community and the voluntary sector in the area. During this year it is intended to outsource some of the projects in this area of the programme to organisations in the community as part of the development of the capacity building approach.

4.15(i) Capacity Building Interventions

a) Capacity Building – The objectives of the project are to help develop and build the capacity of existing local community and voluntary sector groups to deliver activities to become sustainable and to meet some of the unmet needs of South Kilburn residents.

The activity elements of the project are as follows:

- Capacity building training/organisational development to deliver a number of training sessions, workshops and seminars and one to one surgeries to South Kilburn community and voluntary groups.
- Growing projects to work with a number of existing groups to develop the local infrastructure of organisations which have the capacity and ability to deliver larger projects.
- The development of consortia to identify organisations that undertake related and complementary activities and to help them form into consortiums for co-operative working and fund raising.

A procurement exercise will be undertaken to outsource this project.

b) Small Grants programme – This programme provides small grants designed to provide resources for supporting, increasing, deepening and widening community activities. In the last 3 years of the programme, this funding will be targeted at meeting the outcome requirements of the NDC programme. A procurement exercise will be undertaken to outsource this project.

c) Board Member Support - The project provides the Governance Support Officer who will oversee the quality of Board papers and will work with Board members to develop a training programme based around the outcomes of the Training Needs Assessment.

4.15(ii) Engagement Interventions

a) Spotlight – Continuation of the NDC resident magazine will continue with a slightly revised focus which will include articles with more human interest. New pages looking at feedback from the Community Forums, letters, progress to date and a Questions and Answers section. Income and Employment news will highlight more businesses in the area and there will be more topic based articles on areas such as mental illness and facilities/services in the area. There will also be better coverage of meetings and other events. The NDC website will be updated to provide a more interactive forum to enable users to access information on all NDC activity.

There will be work around supporting the communications surrounding the Masterplan ballot later in the year and this may include door knocking and helping to get people out to vote. This work will be co-ordinated with the consortium to ensure we complement what they will do and not duplicate effort.

There will also be need this year to consider the succession strategy for the communications activity and how this might fit in with any legacy plans and arrangements.

b) South Kilburn FM - SKFM is the community radio station, run by local people, offering a local voice, together with a range of personal, educational and practical skills-based learning activities in community media. SKFM has been hugely successful in meeting agreed targets and outputs.

At present SKFM broadcasts locally produced programmes every day of the week from 10am to 12pm. The project has developed into a fully functioning community radio station and is fast becoming a focal point for those that live and work in and around South Kilburn.

4.2 HEALTHIER COMMUNITIES

4.21 SKNDC has developed various successful approaches to improve resident's health through a wide range of interventions including the Healthy Living Initiatives programme. Working to support a range of vulnerable people who are in need of support and befriending, as well as improving access to sport and leisure facilities by working closely with our strategic partners which includes the Brent Primary Care Trust and Westminster Council's Sports Development Team.

Our approaches also fit closely with the draft objectives for Brent's Health and Well being Strategy and Brent's strategy for Sport & Physical Activity.

Health performance outcomes have improved since the NDC programme started. Reduction with the number of those smoking in the area reduced to national level as well as improved access to GP services.

The review of outcomes has shown that work is still required around increasing participation in sport and fitness activities, linked in with the work around healthy eating and tackling issues around obesity and associated health conditions. Recent Sports England data shows that the take up rate of participation in sport is 2 percentage points below the Borough rate of 18%. In addition there is the need for holistic approaches in dealing with the issues faced by those with mental health and emotional problems to reduce hospital admissions which are far higher than the Brent average in South Kilburn. The mental health admission rate in South Kilburn is with 6.2 per 1000 population nearly double the Brent rate.

4.22 A recent review of sports and leisure provision highlighted that sport participation in South Kilburn is still below LB Brent and the national average. However, South Kilburn residents who do participate tend to exceed the government recommends of 3x30min of exercise per person per week, and at a rate that is higher than the national average. Therefore the focus will be to get those who take no or very little exercise to be encouraged to participate in sport and leisure activities as low physical participation figures could have a strong impact on future obesity levels and lead to higher mortality rates.

The National Institute for Clinical Excellence (NICE) recommends multi-component interventions to enable people to change their behaviour by increasing their physical activity levels and reducing their food intake through improved healthy eating. In Brent 22.5% of Year 6 children are obese which is higher than the London average. Therefore a multi-focus approach on this issue with schools and parents are important. Commencement has started with the assistance of the successful football project looking at healthy eating with young people from Year 6 upwards in the primary schools around the South Kilburn area.

4.23 The forthcoming Brent Health and Well-Being Strategy promotes an integrated approach in supporting people with severe mental health problems. This is vital in an area such as South Kilburn which has a higher percentage of mental health service users than the Brent average. It is vital to the recovery and successful integration of mental health service users, that improvements in their health and well being are sought. This is being enhanced by offering support and befriending as well as opportunities for training and work.

Issues that are faced by those who have suffered from mental distress include: employability, low levels of household income and the impact on the other family members, both dependants and carers. A pilot programme of activities working through a collaboration of existing projects – Active South Kilburn, Healthy Living Initiatives, Bridging the Divide and Brent-in-2-Work with the assistance of Brent PCT and the Mental Health Trust has been launched with Service users, to offer a range of interventions to help local people improve their health, including, where and when appropriate, advice and guidance to find a job.

4.24 Integrated Interventions

a) Healthy Living Initiatives – Co-ordinated from Health Matters which houses a number of health and community safety programmes in order to offer an integrated approach. This intensive wide-ranging programme of health activities aimed to improve the health and well-being of local families and residents including the promotion of healthy eating through gardening and cooking, complementary therapy sessions, bi-lingual health and community advocacy, comprehensive programmes for both, elderly residents and young people, as well as counselling and support for those with emotional and mental health problems.

b) South Kilburn Multi Activity Programme – This programme supports and enhances activities in South Kilburn to increase participation in sport and physical activity amongst all residents with a concentration on under represented groups - girls and young women, inactive adults, those suffering from mental health problems and people over 50, linking the programme via the P-Leisure card with other health promoting activities in the area. The programme also offers employment and training opportunities for local residents in sport related activities.

c) Bridging the divide – This befriending project addresses the needs of the more vulnerable and socially isolated residents in South Kilburn. Comprehensive training is offered to local residents who become volunteers offering help and support to those in need. Social networks between agencies are being created so that a more co-ordinated approach can be maintained in the creation of a supportive community where everyone's contribution is valued.

4.3 Improving Opportunities for Children and Young People

4.31 The NDC has supported a varied programme of interventions for Children and Young People since its inception. There are a number of projects being supported currently, which will continue on until the end of the academic year. These projects are shown in Appendix 1. A review of the Young People and Education Theme has identified that much of the original thinking around these areas of work has moved on. This has resulted in a re-working of the programme and the development of a new strategic direction for both children and education and for young people. This strategy aligns with Brent's Children and Young People's Plan.

4.32 In the next 3 years, the work around young people and children and education will concentrate on activities and interventions that will build on the agreed strategies to deliver new ways of working that will leave a legacy in South Kilburn. We will focus on stronger collaborative working with both local and strategic partners, on creating opportunities for partnership between delivery agencies and a shared strategic direction.

Our key statistics show that pupils from South Kilburn perform below the Brent average in Key stage 2 – Math. 62% of South Kilburn pupils achieve Level 4+ in Math compared to 74% in Brent. The GCSE results are not improving as much as we would hope for; in 2007 South Kilburn pupils achieved 42% compared to 63.9% in Brent.

Our work will help to meet national strategies like 'Every Child Matters' and 'Youth Matters' to link NDC programme delivery with national objectives. This ambition is expressed through our new Children and Education Strategy and the Youth Strategy.

It is anticipated that the strategies will be supported by strong practitioner/provider groups. These will act as the drivers for programmes that will emerge from the strategies and for ways of working together that will increase the partnership working and sustainability approach. This should lead to better outcomes. The programmes stemming from the strategies will be managed as a co-ordinated whole and have the flexibility to be innovative and, in some cases, provide for quite intensive, but short term work. The strategies and the programmes will provide opportunities for enhancing the ambitions of existing Brent Wide plans, such as the Children's and Young People's Plan and provide opportunities for area test bed approaches.

4.33 The focus of the new SKNDC and Area based Children and Education Strategy is on the following three main areas of work for which there is evidence of need and where the NDC can not only achieve its own stated outcomes but those of Every Child Matters:

a) Early Years and preparation for Foundation level - There is evidence that the readiness for learning at the commencement of Key stage 1 is generally poor. Many children have poor language and social skills, including communication, and have poor attention spans when they arrive in their primary school. This is linked to the parents own lack of skills and lack of understanding of the crucial role they play in Children's learning. Key NDC programmes, such as Family Liaison Officers, have helped to bridge the gap, but there is a need to link new programmes together with the work of the Children's Centre and the local schools to ensure that targeted families and children are given support where needed. This stronger partnership approach also includes enhanced curricular activities both at foundation and pre foundation level.

b) Work with children and families - This will be another multi agency approach with the NDC using some of the good practice in its work in out of school learning to support the work of the local primary schools, but providing more short term focussed support after the early years intervention for targeted families and children. Family learning and curriculum enhancement programmes will also be used. As much of the work will be outside school, there is the opportunity to work with the children and parents of those not attending schools in the Kilburn Park area, but who live locally.

c) Transition and learning support - This element of the strategy is particularly focused on the transition to secondary school from primary. It supports short term programmes targeting both universally and individually for the first two years of secondary school up to key stage 3. It works on strategic partnerships with the local schools and the Children's and Young People's plan priorities. Again, it builds on good practice and links as the other elements do to the locally based pilot on 'Integrated support' currently underway in the Kilburn area.

4.34 The new NDC Youth Strategy focuses on the following four main areas of work for which there is evidence of need and that would provide NDC outcomes and the Every Child Matters outcomes, as well as the expectations of Youth Matters with its integrated approach to services for young people:

a) Youth Participation - Work in the NDC to date has produced a Youth Board which is made up of local young people, already linked to the Brent Youth Parliament. New work is needed to ensure that young people are given the skills to participate fully not only in NDC programmes which affect them, but in their everyday life. The work in this area will provide training and support for adults and young people to work in a more participative way, linking peer consultation for a range of services to peer research for the area. This programmes relies heavily on a cross-cutting approach across the NDC.

b) Youth Activities programme, including outreach - The NDC has facilitated a number of building and facility refurbishment and some new provision. It has also provided a number of programmes and an outreach programme. The approach for the next 3 years is to target activities and programmes at those not getting those opportunities as well as jointly funding facilities and service to provide better and more flexible opening times. The emphasis will be on greater flexibility rather than funding longstanding programmes and on using the NDC to promote better co-ordination amongst providers. Outreach work would be part of any programme.

c) Supporting young people -There have been a range of programmes aimed at supporting young people who are NEET previously supported by the NDC. Whilst a number of young people have clearly benefited and the NEET figure has stayed reasonably small for the area, other young people with needs have not been targeted, such as those who are carers, with disabilities and those with specific cultural needs. Much of this work will be short term and aimed at enabling young people to access the other provision on offer.

d) Training and supporting adults to work with young people - This is aimed at using a cross cutting approach to encourage and support adults and young adults to enter a wide range of training opportunities, which would equip them to work as volunteers, part time paid staff and eventually full time work with young people. This builds on existing opportunities for training and the building up of a skill profile and CV enhancement. It also provides a focus for older young people who are already assisting in work with younger people.

4.4 Access to Jobs and Skills

4.41 Since the approval of the South Kilburn Income and Employment Strategy in December 2006, progress has been made towards its implementation. The strategy forms the framework for both investment by the NDC in interventions that fit against need evidenced in the most recent data, and provides a basis for developing partner relationships that will be critical in accelerating results and in moving towards sustainable outcomes. The strategy fits closely with Brent's current Regeneration Action Plan and the employment and skills priorities identified there.

The unemployment rate in South Kilburn is not decreasing fast enough over the last few years. The current rate in Dec 2007 was 8.1% which is 4.7 percentage points above the Brent average. The South Kilburn employment rate is around 15 percentage points below the Brent average of 56.7%.

The strategy is underpinned by a clear set of principles - to promote links to the current policy context; to use evidence in the design of interventions; to adopt a demand led but client centric approach; to integrate work with key strategic partners; and work across themes, particularly young people, health and education.

4.42 The need to develop sustainable employment and to open access to enterprise are at the core of the Government's policy drive to increase economic activity in the most deprived areas. The Department of Work and Pensions 'Ready to Work' ('Ready to Work', DWP, December 2007) paper reviews the focus of 'personalised' approaches to support people, and ensure 'not just jobs, but jobs that pay and offer opportunities for progression'. The new Working Neighbourhoods Fund emphasises the need to provide access to enterprise in the poorest areas. These papers, and the policy context they are developing, need to be the cornerstone of current and future work in the area of 'Access to Jobs and Skills'.

4.43 Progress this year has been to commission Brentin2Work as the major intervention in providing an integrated, personalised support package. This, together with the smaller packets of support, such as Community Careers, and support for enterprise development through Platinum Business Consultants and ABI have begun to offer a clear focus that accords with the wider policy context.

Support work provided by Citizens' Advice Bureau (CAB) on increasing income through increasing benefits, and, in some cases, eradicating debt, has the potential to ease the path to employment. This will need to underpin the work of the key provider.

4.44 Over the next three years, our work will focus on those parts of the NDC area with the highest concentrations of lone parents, BAME groups and incapacity benefit recipients. Working to increase the level of employment in the NDC area and moving it closer to the London average is estimated to require a minimum of 800 people being helped into jobs. With the high level of young people living in the NDC area (35% or 2,640 under 24 year olds) a key focus will need to be in ensuring that these young people are assisted to develop the skills and abilities required to obtain work.

Work over the final years of the current NDC arrangements will focus on getting job outputs and outcomes driving individual's prospects, as well as increasing income levels. Further access to enterprise will be opened up, increasing the reach to young people, and focusing on becoming entrepreneurial, not just 'setting up a business', which will support a wider number of residents into the labour market.

4.45 A review carried out by a Neighbourhood Renewal Advisor recently recommends the following actions to be undertaken to accelerate the rate of progress, consolidate the existing interventions and ensure the wider links to policy and practitioners:

- Work with Brentin2Work to create a clearer 'customer journey', personalised for each client. The project will act as an 'umbrella' under which a range of interventions and packages of existing support will be accessed. The strong 'mentor' support for each individual along their journey and after, and aftercare when they are placed into a job, will contribute to the job being sustainable. An increased focus on demand and a clearer understanding of the opportunities available will also be a key feature.
- Community Careers will continue to provide support in the form of an Information, Advice and Guidance (IAG) provider. This will add value to the Brentin2Work programme by providing an additional advice and guidance element.
- CAB will be more clearly connected into Brentin2Work, providing support for residents as they move into jobs or enterprise.
- South Kilburn Enterprise and Start Ups and Capacity Building will continue to provide access for local groups, organisations and individuals to business support. Additional work with young people will provide the opportunity to enable a more enterprising culture to develop.
- Embedding a clearer relationship to Brent's Local Area Agreement (LAA) – see Appendix 4 for more information on the LAA – and work on economic development, together with actively supporting the developing

relationship between Job Centre Plus and the Learning and Skills Council's work on skill development (integration of jobs and skills) will yield results in working towards the wider policy context, meeting the key outcomes for this programme and in the overall sustainability of work in this area.

- Developing cross cutting work with Healthier Communities, and Improving opportunities for Children and Young People – capturing the opportunities for joint activity – and ensuring that these too are embedded with the key interventions – particularly Brentin2Work.

4.46 Employment and Skills Interventions

a) **BrentIn2work** – This job brokerage project provides access to the joined up, Borough wide organisation, which has already brought together a number of key organisations, including Job Centre Plus and the London Development Agency, to deliver a co-ordinated approach to helping local people into job. This project offers access to Language for Work for those whose first language is not English, to literacy and numeracy support via BACES and the College of North West London and to construction training via BOSS. Over the next 3 years a key area of work will be providing advice and guidance to those suffering from mental health problems through collaboration with PCT, Active South Kilburn, Mental Health Community Network and Healthy Living Initiatives.

b) **Community Careers** – This long-term community based initiative has been providing Job Brokerage, Basic Skills, ESOL and Information, Advice and Guidance (IAG) support for local people for the last ten years. It is proposed that the project may move towards delivering IAG, as its lead delivery activity during 2008/09.

c) **SK Enterprise Start Ups and Capacity Building** – This project will continue to provide access for local groups, organisations and individuals to good quality business support on a 1:1 basis.

d) **SK Enterprise Fair** – 2 Enterprise Fairs aimed at motivating local people's entrepreneurial spirit through information, business advice and financial support to meet their aspirations in terms of self employment.

e) **Citizens Advice Bureau** – This project will continue to help local people access information and advice with regard to their benefit entitlement and help with their finances. This project also helps a number of local people receive the recognised CAB training as volunteers with the possibility of accessing future employment within an advice giving service within due course.

f) **Informal Economy Pilot** - This project will pilot activities around supporting and encouraging self employment potential with people currently

operating informally out of their homes, or working for “cash in hand”. The aim is to ensure people demystify UK business laws, operate in a way that contributes to the UK economy, enabling them to step out of the poverty trap and, when working for others, be protected correctly by UK Employment law.

g) Young Entrepreneurs - A project which will aim to encourage enterprise activity within young people, encouraging self employment and business start ups, working with schools and the third sector to re-engage disaffected youth and provide diversionary activities for those dropping out of formal education routes.

5. MAKING IT ALL SUSTAINABLE

5.1 There is a need to ensure the impact of the NDC is continued on beyond the end of the funded programme. This requires continuing development of good relationships with the local community and our other partners, to identify local needs and a strategy to maintain achievements, as well as ensure activities are effectively integrated into Brent Council's Corporate Plan and underpinning departmental strategies. This will include identifying areas where activities can be mainstreamed and good practice embedded so that continuing ad hoc funding is not required. Where the Board identifies that it is likely continuing funding may be required, consideration will need to be given to whether this needs to be delivered by a successor body or another key partner. For example it is likely there will be a continuing need for employment and training activity but that this will be delivered by mainstream players such as Brent in2Work who have access to substantial mainstream funding sources.

5.2 The Legacy Vehicle

There will be a need to determine the form and function of the new organisation required to deliver the future activities and to start to develop the structure that will be needed for these activities. Some options are currently under consideration by the Board. During next year (08/09) the Board will need to make a decision about the type of organisation required. Over the following 2 years, work will be needed to develop the legacy vehicle and ensure that it is able to operate from the end of 2010/11.

5.3 Community Facilities Strategy

Work has begun in 2007/08 to review the investment already made in community facilities in South Kilburn by the NDC over the past 7 years and to identify priorities for the next three years. This will include prioritising facilities such as the Marion Centre for capacity building support as this will continue to be a key focus of community activities both during and after the Master plan redevelopment process. The strategy also identifies facilities where the NDC holds existing peppercorn leases, or may wish to, as a first step in developing physical assets as part of its succession strategy. Consideration is given to the future need for community facilities regarding not just community centres but also education, training, sports and health requirements and the related options these offer to form part of the NDC successor body asset base.

5.4 Developing an Asset Base

As highlighted above thinking on this has begun with the development of the community facilities strategy. Preliminary discussions are also being held with the London Borough of Brent and Hyde as to the potential for asset acquisition as part of the expenditure of the £7.8million capital identified for the remaining contribution towards the support of "Delivering the Master plan" project. Current options include ownership of the Healthy Living Centre, a community centre or even housing units within the redevelopment. These ideas will need to be

formed up in the next year as the final agreements relating to the Master plan are discussed.

- 5.5** In the meantime, the NDC has approved the following project to provide the funding required to develop the legacy vehicle and approaches needed to ensure the sustainability of the NDC programme.

Feasibility fund – The aim of the Feasibility fund is to ensure that a lasting legacy remains, including community assets and robust community based organisations that can deliver services and support to the emerging communities within South Kilburn. The fund will facilitate this through technical and other support for example commissioning of feasibility studies which will aid the development of business cases of the partnership programme outcomes and, in particular, the legacy of the NDC.

6. PERFORMANCE MANAGEMENT

- 6.1** Performance management will be at the heart of our programme delivery. We have put in place efficient and appropriate management arrangements to ensure value for money, effective delivery and accountability.

We now have effective processes in place for project appraisal, project approval, project monitoring, procurement and financial management. (see Appendix 5 for further information). We have worked closely with our Accountable Body (London Borough of Brent) and, following the recommendations of the Governance Review, we have developed the Board and Staff Handbooks to ensure that everyone is clear about the 'rules' that need to be followed in running this NDC programme. This includes ensuring that the Accountable Body is represented at all Board meetings and at Appraisal and Approval Panel. Training has been provided to Board members on the requirements of the new Appraisal and Approval procedures and on the contents of the Board Handbook. Similar training has been provided to the Delivery Team on the new processes and training will be provided in the new financial year regarding the Staff Handbook.

- 6.2** New arrangements for Performance Management were introduced in 2007/08, which are showing their effectiveness. A Theme Performance Sub Committee has been established. The SKNDC Theme Performance Sub Committee has been convened by SKNDC Board to provide strategic support and direction to the Board in meeting and managing tasks relating to the Board's Delivery Plan and its Partnership objectives. The Committee enables SKNDC to undertake performance reviews across the programme on a quarterly basis to identify any poor performing projects, outputs that are not being met and missing outcome targets. The Committee has delegated authority to make recommendations about the allocation of NDC funds to reserve or new projects in the event of under-performance, under-spending on existing projects or changes in policy direction. These discussions are subject to normal appraisal and approval procedures being followed, including the consent of the Accountable Body and Government Office for London for any project spend in excess of £250,000.

- 6.3** A number of reviews have taken place in 2007/08 by Neighbourhood Renewal Advisers provided by the Department for Communities and Local Government to help identify the future priorities and direction of the programme and areas where performance improvement is needed. Their recommendations have been integrated into the development of a more focussed and targeted programme for the remaining three years, with a strong emphasis on cross theme, integrated activities which link more clearly with external local and national strategies.

- 6.4** These reviews have also assisted in a revision of our outcomes and targets and the development of a clearer link between core outputs and the activities we are funding.

7. MANAGING THE PROGRAMME

The NDC programme is delivered by a Delivery Team, including programme management, project management, finance and administrative expertise. There are also team members who are separately funded through project funding (see Appendix 6 Staff Structure). This team provides the NDC Board with the professional expertise to enable the programme to be delivered on time and to meet the financial and other outputs identified in this delivery plan. The Staff Handbook has been developed to enable all members of the Delivery Team to understand the 'rules' of the NDC programme and their part in its delivery. The majority of the Team is employed by London Borough of Brent, with additional support provided by contract and consultancy services.

7.2 The programme is now entering its final three years making it necessary to review priorities for both project expenditure and staffing at a time when the available funds will reduce year on year as detailed in our introduction. The new project profile and staffing structure reflects the need for a more targeted and strategic approach where the ability of senior staff to negotiate a sustainable future for South Kilburn with key mainstream players will be paramount.

7.3 The Team is based locally in the area at 2a Canterbury Road in offices owned by Brent Council. This provides local people with easy access to the support services offered directly by the NDC team. The Management and Administration budget enables the staff team and running costs of the office to be met on an annual basis. However, due to the level of expenditure in previous years, there are not sufficient funds available to maintain the reduced staff structure which has now been agreed for SKNDC. To meet the shortfall, the Evaluation and Support project has been developed to ensure that the programme is delivered in accordance with our agreed targets.

Management and Administration – This budget is set at 10% of the total spend of the NDC programme budget across the lifetime of the programme. It is fully expended on providing the staff structure and meeting the running expenses identified above.

Evaluation and Support – This project provides the additional funding required for the Delivery Team and the Finance and Administrative support required to deliver a programme of this size, which is not available from within the Management and Administration funding (which is capped at 10% of the programme's costs).

Financial Management - Activities are carried out in house to monitor, audit and evaluate project performance and expenditure. Records are kept on the System K database and in appropriate project files. The Accountable body role is carried out by the London Borough of Brent.

Appraisal and Approval - A governance handbook has been developed in line with government recommendations. There is an appraisal and approval process established for projects outlined at Appendix 5.

APPENDIX 1

LIFETIME SPEND BY STRATEGIC PRIORITY AREAS AND BY PROJECTS

Appendix 1 - Lifetime spend by strategic priority area and by projects

		Forecast				
		Actual Spend Year 1-6	Year 7 Total 2007/08	Year 8 Total 2008/09	Year 9 Total 2009/10	Year 10 Total 2010/11
Safer and stronger Communities	Profile Revenue	9350.0	2155.1	1158.0	345.0	220.0
	Profile Capital	7371.3	1728.0	3000.0	2000.0	2864.0
	Total	16721.3	3883.1	4021.0	2345.0	3084.0
Healthier Communities	Profile Revenue	1907.5	353.1	194.0		
	Profile Capital	6.8				
	Total	1914.3	353.1	194.0		
Access to jobs and skills	Profile Revenue	1617.1	736.5	792.0	425.0	300.0
	Profile Capital	3.1				
	Total	1620.2	736.5	792.0	425.0	300.0
Improving opportunities for children and young people	Profile Revenue	4287.0	1243.5	556.0	250.0	127.0
	Profile Capital	454.4				
	Total	4741.4	1243.5	556.0	250.0	127.0

Management and Administration / Evaluation and Support	Profile Revenue	3471.9	989.0	700.0	450.0	272.0
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		Year 1 - 6 Total	Year 7 Total 2007/08	Year 8 Total 2008/09	Year 9 Total 2009/10	Year 10 Total 2010/11
Total programme	Profile Revenue	20633.5	4977.0	3400.0	1470.0	919.0
	Profile Capital	7835.6	2689.0	3000.0	2000.0	2864.0
	Total	28469.1	7666.0	6400.0	3470.0	3783.0

Approved Funding	Profile Revenue	16693.7				
	Profile Capital	5726.3				
	Total	22266.8	7660.0	6400.0	4182.0	3731.0

South Kilburn NDC Year 8 - 10 Delivery Plan: Safer and Stronger Communities

Project Title	Description	Revenue/ Capital	Q1	Q2	Q3	Q4	Year 8 Total	Year 8 Matched Funding	Year 9 Total	Year 10 Total	Key Outputs (NRU outputs in BOLD)
Delivering the Masterplan	The Masterplan exercise includes analysis of housing needs, detailed consultation, potential funding, cost identification, urban design and affordability underpinned by impact studies e.g. Transport, Education, Health and the Environment.	Profile Capital	0.0	0.0	0.0	3000.0	3000.0		2000.0	2864.0	NRU 30 - No. of new or improved Community Facilities:
South Kilburn Police Safer Neighbourhoods Team	The project will provide a team of Police Officers ring fenced to the NDC area who will concentrate on priorities set by the community as well as volume crime in the NDC area. The police will be pro-active in targeting hotspots and will concentrate upon the priorities of the NDC and organise operations accordingly.	Profile Revenue	37.5	37.5	37.5	37.5	150.0	60.0	95.0		NRU 23 - Number of victims of crime supported: 100 *Number of community police surgeries: 12 *Number of community meetings attended (including youth specific): 24 *Number of operations on NDC priority crime areas: 6 - Number of vulnerable residents visited: 24
Safe & Sound	Community Safety one stop shop based on the estate to provide information advice and guidance to residents. Carry out home security survey's, home fire survey's and community safety based outreach work & victim support.	Profile Revenue	10.0	10.0	10.0	10.0	40.0	40.0			NRU 23 - Number of victims of crime supported: 12 * Number of Community Safety workshops: 6 *Number of 3rd party reporting activity: 12 *Number of referrals to other agencies: 20
Substance Misuse Support	The project will take a holistic approach to community issues of drug use in the area. The project will work to long term improvements relating to treatment and outreach work. Close linkages will be made with Health projects, Police & Wardens services.	Profile Revenue	11.0	11.0	11.0	12.0	45.0	5.0	20.0		*Number of residents making use of outreach services: 50 *Number of care packages worked up with partner agencies: 30 *Number of drug event/engagement organised: 6 *Number of referrals to other agencies: 25
Serious Violent Crime - Intimate Partner Violence	This project will provide training to front line service providers operating in South Kilburn on the Brent Community Coordinated Response to domestic violence. It will also work to provide a small outreach provision and support to survivors in partnership with the Community Safety Partnership - Domestic Violence Advocacy Programme.	Profile Revenue	6.0	6.0	6.0	7.0	25.0	5.0	5.0		NRU 23 - Number of victims of crime supported: 25 Number of residents reporting a domestic violence incident supported: 40 Number of domestic violence workshops coordinated / delivered: 6 Number of referrals to other agencies (specific Health agencies): 20
Serious Violent Crime - Zero tolerance to guns, knives & gangs	This will consist of working with partners in the Community Safety Partnership & Not Another Drop Community programme to provide targeted response to those most at risk or on the cusp of being involved in serious violent related offences. It will also promote the community response to zero tolerance to violence.	Profile Revenue	6.0	6.0	6.0	7.0	25.0	5.0	5.0		Number of violent crime workshops delivered: 4 Number of young people involved through targeted work: 12
This Time It's Different	Multi-agency programme to deliver targeted outcomes to ex-offenders and youth offenders to prevent re-offending behaviour. The programme follows a family support schedule and will work primarily to provide training and real employment opportunities to this group, as well as mental health and family support.	Profile Revenue	7.5	7.5	7.5	7.5	30.0	30.0			NRU 1 - Number of local people going into employment: 10 NRU 4 - Number of people receiving job training: 25 NRU 7 - Number of people accessing improved careers advice: 30 NRU 23 - Number of victims of crime supported: 5 NRU 27 - Number of people benefiting from healthy lifestyles projects: 15
Small Grants Programme	This is a small grant fund project designed to provide resources for supporting increasing, deepening and widening community activities. It will provide grants to small residents based community and voluntary sector organisations in South Kilburn. This project is planned to provide encouragement and assistance to new groups and further supporting existing groups.	Profile Revenue	63.0	-	63.0	-	126.0			-	NRU 32 - Community and voluntary groups supported: 15 NRU 33 - Community chest grants awarded: 15 NRU 34 - Number of project feasibility studies funded: 3

Capacity building	This project will target potential groups who are in the position to go forward and provide funding and other targeted assistance to develop larger projects. It will also offer relevant, both generic and specific, training to meet the needs of the diverse range of local community and voluntary groups. For example, some of the resources will be utilised to hire expertise to develop an organisational development standard check list - the health status of organisations necessary to fund raise from outside bodies, run organisations more effectively, meet legal requirements, etc - and work with groups over a period of 3-6 months to ensure that more and more groups continuously improves their position in line with the the check list. The project will also bring groups together, into consortium of like minded organisations, to access both NDC funding for mainstream projects and make consortium bids.	Profile Revenue	0.0	75.0	0.0	76.0	151.0	100.0	150.0	<ul style="list-style-type: none"> Consortium of local groups developed: 4 Successful external consortium funding bid made: 4 -NRU 2 - Number of people employed in voluntary work: 8 -NRU 32 - Community and voluntary groups supported: 30 -NRU 33 - Community chest grants awarded: 8 Local residents trained: 30
Spotlight	Promotes the NDC to residents, partners, media and other stakeholders; communicate the NDC's vision for South Kilburn and the work that is being done to achieve this; encourage greater understanding, acceptance and activity from the people of South Kilburn and the wider community; celebrate the successes of South Kilburn residents to South Kilburn residents; listen to people in the community who are hard to reach and hard to hear and increase awareness of and participation in the NDC. Continue to deliver an effective local magazine and improve the quality and relevance of the magazine.	Profile Revenue					145.0			<ul style="list-style-type: none"> Number of Spotlight magazines published: 12 Number of major events organised: 4
Board Members Training	Develop and deliver a range of training and information / awareness session for board members, with regards to team building; responsibilities of board member strategic roles; knowledge of new developments and legal requirements; good practice and specific personal skills enhancement needs of board members.	Profile Revenue	0.0	50.0	0.0	25.0	75.0	20.0	20.0	<ul style="list-style-type: none"> 10 local residents trained 2 training workshops held 20 board members trained 4 board member attendance at external events
Feasibility fund	The aim of the Feasibility fund is to ensure that the SKNDC leaves a lasting legacy which could include community assets as well as robust community based organisations that can deliver services and support to the emerging communities within South Kilburn. The fund was set up to facilitate through technical and other support for example commissioning of feasibility studies which will aid the development of business cases of the partnership programme outcomes and in particular the legacy of the NDC.	Profile Revenue	45.0	45.0	45.0	46.0	181.0	50.0	50.0	<ul style="list-style-type: none"> NRU 32 - Number of community and voluntary groups supported: 3 NRU 34 - Number of feasibility studies funded: 3 NRU 30 - Number of new and improved community facilities
BHP Neighbourhood Wardens Service (SKNDC)	This team provide an on street and in property patrol across the NDC area which local residents can call with concerns regarding anti-social behaviour, crime and quality of life issues. The team operates from 3pm - 3am every day of the year and is accessible via direct patrols or calls to a designated hotline. In addition the team work along with Partners in the police & drugs outreach staff to support residents as well as organising & delivering crime prevention awareness events.	Profile Revenue	30.0	30.0	30.0	30.0	120.0	140.0	50.0	<ul style="list-style-type: none"> NRU 23 - Number of victims of crime supported: 120 Number of referrals to other services: 80 Number of crime prevention/awareness events: 12 Number of vulnerable residents visited: 80
South Kilburn FM		Profile Revenue	22.5	22.5			45.0			

Profile Revenue	238.5	300.5	216.0	258.0	1,158.0		345.0	220.0
Profile Capital					3,000.0		2,000.0	2,864.0
Total					4,158.0	145.0	2,345.0	3,084.0

Ongoing Project
 Projects to be re-approved
 Projects under development to be approved

Reserve Projects

St. Marys MUGA Phase 2	Changing Facilities - Brick constructed sports pavillion, to include shower facilities, male female changing, toilets, admin office, indoor viewing space and ramped access into facility.	Profile Capital & Revenue						100.0			NRU 30 - No. of new or improved Community Facilities:
		Profile Revenue						20.0			
		Total						120.0			

South Kilburn NDC Year 8 - 10 Delivery Plan: Healthier Communities

Project Title	Description	Revenue/ Capital	Q1	Q2	Q3	Q4	Year 8 Total	Year 8 Matched Funding	Year 9	Year 10	Key Outputs (NRU outputs in BOLD)
Bridging the Divide	A befriending project to address the needs of the more vulnerable and socially isolated older residents in South Kilburn.	Profile Revenue	13.5	13.5	13.5	13.5	54.0				•NRU 2 - Number of people employed in voluntary work: 5 •NRU 27 - Number of people benefiting from healthy lifestyle projects: 30
Healthy Living Initiatives	An intensive wide-ranging programme of health activities to improve the health and well-being of local people, including fruit and vegetable delivery service, complementary therapies, health advocacy, interpreting and translating services, activities for elderly residents and those with long-term chronic illnesses and sexual health work.	Profile Revenue	25.0	25.0	25.0	25.0	100.0	105.0			•NRU 27 - Number of people benefiting from healthy lifestyle projects: 50
Active South Kilburn - Multi Activity Programme	Programme to support and enhance sustainable innovative multi-activity in South Kilburn to increase participation in sport and physical activity amongst all residents with a concentration on under represented groups - girls and young women, inactive adults and people over 50.	Profile Revenue	15.0	9.0	8.0	8.0	40.0	15.0			•NRU 27 - Number of people benefiting from healthy lifestyle projects: •NRU 24 - Number of young people benefiting from youth inclusion/diversionary projects: •NRU 16 - Number of adults obtaining qualification through NDC projects, accredited: •NRU 1 - Number of local people going into employment part-time:

Profile Revenue	53.5	47.5	46.5	46.5	194.0	120.0		
Profile Capital								
Total	53.5	47.5	46.5	46.5	194.0	120.0		

	Ongoing Project
	Projects to be re-approved
	Projects under development to be approved

Reserve Accounts

Jigsaw Refugee Project	Profile Revenue					50.0				
Football - Hatrick	Profile Revenue					20.0				

South Kilburn NDC Year 8 -10 Delivery Plan: Improving opportunities for children and young people

Project Title	Description	Revenue/ Capital	Q1	Q2	Q3	Q4	Year 8 Total	Year 8 Matched Funding	Year 9	Year 10	Key Outputs (NRU outputs in BOLD)
Science Out of School Study Centre	Additional provision in and out of hours setting to pupils in the SKNDC area to make significant improvements in their own understanding and achievement in science at KS3 and 4 aiming to demystify science.	Profile Revenue	15.0	0.0	0.0	0.0	15.0			-	•NRU 13 - No. of pupils benefiting from project designed to improve attainment •NRU 14 - No. of teachers / teaching assistance attracted or retained in schools serving NDC Children
Raising Attainment at KS3	To raise the achievement of SKNDC students at KS3, to improve their behaviour and attendance where appropriate, to develop their emotional and social skills and to reinforce a positive relationship with the students families.	Profile Revenue	48.0	0.0	0.0	0.0	48.0			-	NRU 13 - No. of pupils benefiting from project designed to improve attainment NRU 14 - No. of teachers / teaching assistance attracted or retained in schools serving NDC Children
Youth Board	A democratically elected Youth Board aiming to act as an advocacy body for young people of South Kilburn. To be a reference point for stakeholders who need the views of young people in South Kilburn and oversee a budget for youth related projects that would improve the lives of young people of South Kilburn.	Profile Revenue	17.0	0.0	0.0	0.0	17.0		10.0	10.0	•NRU 18 - No. of grants / bursaries awarded for study purposes
Youth Development and Support	Partnership arrangements for detached and outreach youth workers working closely with the hardest to reach young people directing them into IA&G education, employment and training.	Profile Revenue	20.0	0.0	0.0	0.0	20.0				•NRU 6 - No. of people trained entering work •NRU 7 - No. of people accessing improved careers advice •NRU 24 - No. of young people benefiting from youth inclusion/diversionary projects
Family Liason officers		Profile Revenue	27.0	10.0	0.0	0.0	37.0				
Youth Advisors		Profile Revenue	19.00	0.0	0.0	0.0	19.0	15			
Early Years		Profile Revenue	0.0	10.0	20.0	20.0	50.0	50.0	25.0	15.0	
Children and Families		Profile Revenue	0.0	10.0	20.0	20.0	13.0	13.0	25.0	15.0	

South Kilburn NDC Year 8 - 10 Delivery Plan: Management and Administration / Evaluation and Support

Project Title	Description	Revenue/ Capital	Q1	Q2	Q3	Q4	Year 8 Total	Year 8 Matched Funding	Year 9 Total	Year 10 Total	Key Outputs (NRU outputs in BOLD)
Management and Administration		Profile Revenue					400.0		300.0	172.0	
Evaluation and Support	Project development and support across all strategic priority areas.	Profile Revenue					242.0		150.0	100.0	

- Ongoing Project
- Projects to be re-approved
- Projects under development to be approved

Profile Revenue						642.0		450.0	272.0
Profile Capital									
Total						642.0		450.0	272.0

APPENDIX 2:

OUTCOMES AND PROJECTS AGAINST KEY OUTPUTS

Appendix: 2

NDC Outcomes against projects and NRU outputs including Brent LAA outcomes

SKNDC Outcomes	Milestones	Project interventions	NDC Strategic priority area	NRU Outputs	Bent LAA outcome	
Safer and stronger 1: Provide a range of high quality, affordable and well maintained housing to meet the needs of people in South Kilburn Increase tenure diversification and choice for residents of South Kilburn whilst maintaining the same level of social housing	Tenants will have decided on the future of the housing stock	Delivering the Masterplan	Safer and Stronger Communities	NRU 30 - No. of new or improved Community Facilities	Welcoming streets and parks & Settled Homes	
	By 2008 40% of existing tenants will have new or refurbished properties, rising to 75% by 2011					
	All homes designated for refurbishment will achieve decent homes standard by 2010					
	By 2011 owner occupation will increase to 25%					
Safer and stronger 2: Increase satisfaction with the quality of housing services to the Borough level by 2011	Narrow the gap in satisfaction with the housing services with the Borough by 50% by 2007 and 100% by 2011	Delivering the Masterplan	Safer and Stronger Communities		Welcoming streets and parks & Settled Homes	
	Narrow the gap with the Borough average for rent arrears by 50% by 2007 and 100% by 2011	Delivering the Masterplan				
Safer and stronger 3: Increase satisfaction with the quality of the environment to Borough level by 2011 and reduce the number of people aspiring to leave South Kilburn to 10% over the same period	Increase satisfaction with the quality of the environment, narrowing the gap with the Borough average by 50% by 2007 and 100% by 2011	Delivering the Masterplan	Safer and Stronger Communities		Welcoming streets and parks & Settled Homes	
	By 2008 only 15% of the population will aspire to leave South Kilburn, reducing to 10% by 2011	Delivering the Masterplan				
Safer and stronger 4: By 2011, reduce all recorded crime at least to the Borough rates, and preferably to the National rates. In addition reduce the overall number of people entering the criminal justice system	Reduce the overall crime rate and narrow the gap with the Borough average by 25% by 2005, 50% by 2007, 75% by 2009 and 100% by 2011, aspiring to the National rate by the end of the programme Rate per 1000 population, using Census 2001 data	SK Police Safer Neighbourhoods Team	Safer and Stronger Communities	NRU 23 - No. of victims of crime supported (100) No. of operations on NDC priority crime areas (6) No. of vulnerable residents visited (24)	Welcoming streets and parks	
		This Time it's different				
		BHP Neighbourhood Wardens				
	In particular concentrate on reducing levels of drug-related offences and domestic violence to the Borough average by 2011 Rate per 1000 population, using Census 2001 data	Substance Misuse Support				No. of residents making use of service (50) No. of care packages worked up with partner agencies (30)
		Serious Violent Crime - Intimate Partner Violence Reduction				NRU 23 - No. of victims of crime supported (25) No. of referrals to other agencies (specif Health agencies) (200)
	Reduce the gap for violent crimes with the Borough average by 50% by 2007 and 100% by 2011, aspiring to the National rate by the end of the programme Rate per 1000 population, Using Census 2001 data. In particular concentrate on reducing levels of domestic violence to the Borough average by 2011 Rate per 1000 population, using Census 2001 data	Serious Violent Crime - Zero Tolerance to guns & knives				No. of young people involved through targeted work (12)
		Serious Violent Crime - Intimate Partner Violence Reduction				NRU 23 - No. of victims of crime supported (25) No. of referrals to other agencies (specific Health agencies) (200)
	Active South Kilburn - Multi Activity Programme	Healthier Communities	NRU 16 - No. of adults obtaining qualification through NDC projects, accredited: NRU 24 - No. of young people benefiting from youth inclusion/divisionary projects:			

SKNDC Outcomes	Milestones	Project interventions	NDC Strategic priority area	NRU Outputs	Bent LAA outcome
Safer and stronger 5: Reduce the proportion of the population in fear of crime in South Kilburn to the Borough level by 2011	Reduce the proportion of the population feeling unsafe walking alone in South Kilburn after dark to the Borough level, reducing the gaps by 50% by 2007 and 100% by 2011	SK Police Safer Neighbourhoods Team	Safer and Stronger Communities	NRU 23 - No. of victims of crime supported (100) No. of operations on NDC priority crime areas (6) No. of vulnerable residents visited (24)	Welcoming streets and parks
		Safe & Sound		NRU 23 - No. of victims of crime supported (12)	
		BHP Neighbourhood Wardens			
Safer and Stronger 6: 90% of households will be aware of the NDC programme by 2011	Increase awareness of the NDC Programme to 80% by 2008	Small Grants Programme	Safer and Stronger	NRU 32 - No. of community/voluntary groups supported: NRU 33 - No. of Community Chest grants awarded: NRU 13 - No. of pupils benefiting from projects designed to improve attainment:	Taking part
		Spotlight		Number of events organised Number of magazines published	
		Capacity Building		NRU 2 - No. of people employed in voluntary work: NRU 32 - No. of community/voluntary groups supported: NRU 33 - No. of Community Chest grants awarded:	
		Board Member Support		NRU 17 - No. of adults obtaining qualifications through NDC projects, non accredited	
		Feasibility fund		NRU 32 - Number of community and voluntary groups supported: NRU 34 - Number of feasibility studies funded: NRU 30 - Number of new and improved community facilities	
Safer and Stronger 7: 50% of households in South Kilburn will have participated in the NDC Programme by 2011	40% of households will have participated in the NDC programme by 2008	Small Grants Programme	Safer and Stronger	NRU 2 - No. of people employed in voluntary work: NRU 32 - No. of community/voluntary groups supported: NRU 33 - No. of Community Chest grants awarded: NRU 13 - No. of pupils benefiting from projects designed to improve attainment: NRU 25 - No. of new or improved health facilities: NRU 27 - No. of people benefiting healthy lifestyle projects:	Taking part
		Spotlight		Not available	
		Capacity Building		NRU 2 - No. of people employed in voluntary work: NRU 32 - No. of community/voluntary groups supported: NRU 33 - No. of Community Chest grants awarded:	
		Board Member Support		NRU 17 - No. of adults obtaining qualifications through NDC projects, non accredited	
		Feasibility fund		NRU 32 - Number of community and voluntary groups supported: NRU 34 - Number of feasibility studies funded: NRU 30 - Number of new and improved community facilities	

Outcomes	Milestones	Project interventions	NDC Strategic priority area	NRU Outputs	Bent LAA outcome
Healthier Communities 1: Reduce the proportion of the adult population smoking to the National rate by 2011	Narrow the gap with the National rate by 50% by 2007 and 100% by 2011	Healthy Living Initiatives	Healthier Communities	NRU 27 - No. of people benefiting from healthy lifestyle projects:	Longer, healthier lives
Healthier Communities 2: Reduce the proportion of the population who rate their health on the whole as being 'not good' to the Borough level by 2011, aspiring to reach the National level	Narrow the gap with the Borough level by 50% by 2007 and 100% by 2011, aspiring to the National level	Bridging the Divide	Healthier Communities	NRU 2 - No. of people employed in voluntary work: NRU 27 - No. of people benefiting from healthy lifestyle projects:	Longer, healthier lives
		Healthy Living Initiatives		NRU 27 - No. of people benefiting from healthy lifestyle projects:	
		This Time it's different	Safer and Stronger Communities	NRU 1 - No. of local people going into employment (10) NRU 4 - No. of people receiving job training (25) NRU 23 - No. of victims of crime supported (5) NRU 27 - No. of people benefiting from healthy lifestyle projects (15)	
Healthier Communities 3: Increase the proportion of the population who claim they find it very or fairly easy to see their GP to the National average by 2008 and maintain at or above this level in following years	Increase the proportion of the population who claim they find it very or fairly easy to see their GP to the National average by 2008 and maintain at or above this level in following years	Healthy Living Initiatives	Healthier Communities	NRU 27 - No. of people benefiting from healthy lifestyle projects:	Longer, healthier lives
		Making Connections - Carers		No. of South Kilburn carers supported: No. of Referrals made to specialist NDC / Health projects:	
		Healthy Living Centre			
Healthier Communities 4: Increase the access and take-up of fitness activities of residents of South Kilburn	Decrease the proportion of residents taking no physical activity to 7%	Active South Kilburn - Multi Activity Programme	Healthier Communities	NRU 16 - No. of adults obtaining qualification through NDC projects, accredited: NRU 24 - No. of young people benefiting from youth inclusion/divisionary projects:	Access to leisure
Healthier Communities 5: By 2011, reduce the number of households with someone with a long term illness to the London level	Reduce the gaps with the proportion of households with a long term illness in South Kilburn and the London level by 20% by 2005, 50% by 2007 and 75% by 2009, reaching London level by 2011	Active South Kilburn - Multi Activity Programme	Healthier Communities	NRU 16 - No. of adults obtaining qualification through NDC projects, accredited: NRU 24 - No. of young people benefiting from youth inclusion/divisionary projects:	Longer, healthier lives
		Healthy Living Initiatives		NRU 27 - No. of people benefiting from healthy lifestyle projects:	
		Bridging the Divide		NRU 2 - No. of people employed in voluntary work: NRU 27 - No. of people benefiting from healthy lifestyle projects:	
Healthier Communities 6: By 2011, reduce the number of people admitted to hospital about emotional or mental health problems to the Borough average	Reduce the mental health admission rate year on year from 2004, decreasing the gap with the Borough average by 25% by 2006, 50% by 2008 and 80% by 2010 (rate per 1000 population)	Bridging the Divide	Healthier Communities	NRU 2 - No. of people employed in voluntary work: NRU 27 - No. of people benefiting from healthy lifestyle projects:	Longer, healthier lives
		Healthy Living Initiatives		NRU 27 - No. of people benefiting from healthy lifestyle projects:	
		This Time it's different	Safer and Stronger Communities	NRU 1 - No. of local people going into employment (10) NRU 4 - No. of people receiving job training (25) NRU 23 - No. of victims of crime supported (5) NRU 27 - No. of people benefiting from healthy lifestyle projects (15)	

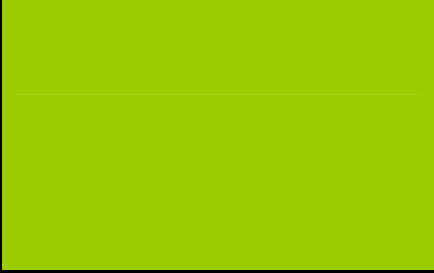

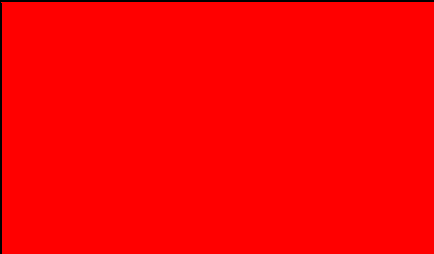
SKNDC Outcomes	Milestones	Project interventions	NDC Strategic priority area	NRU Outputs	Bent LAA outcome
Improving opportunities for children and young people 1: Raise the level of attainment of children and young people (0-19) to above the Borough average by 2011	Maintain Key Stage 2 performance for South Kilburn pupils above the National average throughout the programme Maths & English	Science out of school Study Centre	Improving opportunities for children and young people	NRU 13 - No. of pupils benefiting from projects designed to improve attainment: NRU 14 - No. of teachers / teaching assistance attracted or retained in schools serving NDC children:	Early Success
		Transition and Learning			
		Supporting young people			
		Early Years			
		Family Liason Officers			
	Increase GCSE performance to the Borough average reducing the gaps by 25% by 2004, 50% by 2007, 75% by 2009, reaching at least the Borough average by 2011 (% achieving 5+ A*-C)	Raising attainment at KS3	Improving opportunities for children and young people	NRU 13 - No. of pupils benefiting from projects designed to improve attainment: NRU 14 - No. of teachers / teaching assistance attracted or retained in schools serving NDC children:	
		Out of School Study Centre - Community Based (City Learning Centre)		NRU 2 - No. of people employed in voluntary work: NRU 13 - No. of pupils benefiting from projects designed to improve Attainment: NRU 4 - No. of people receiving job training: NRU 5 - No. of person weeks of job related training provided: NRU 6 - No. of people trained entering work:	
		Science out of school Study Centre		NRU 13 - No. of pupils benefiting from projects designed to improve attainment: NRU 14 - No. of teachers / teaching assistance attracted or retained in schools serving NDC children:	
		Transition and Learning			
Improving opportunities for children and young people 2: Maintain post 16 staying on rates above the National average	Maintain post 16 staying on rates above the National average	Youth Development and Support	Improving opportunities for children and young people	NRU 6 - No. of people trained entering work: NRU 7 - No. of people accessing improved careers advice: NRU 24 - No. of young people benefiting from youth inclusion/divisonary projects:	Early Success
		Youth Board		NRU 18 - No. of grants / bursaries awarded for study purposes: Training Sessions with Youth Board: No. of residents attending Training sessions:	
Improving opportunities for children and young people 3: Increase and improve facilities and access to services for children and young people to match their training, informal, educational and social needs by 2011	Decrease the proportion of the residents who see teenagers 'hanging around' the streets as a problem by 15% by 2007 and 30% by 2011	Youth Development and Support	Improving opportunities for children and young people	NRU 6 - No. of people trained entering work: NRU 7 - No. of people accessing improved careers advice: NRU 24 - No. of young people benefiting from youth inclusion/divisonary projects:	Early Success & Welcoming streets and parks
		Youth Board		NRU 18 - No. of grants / bursaries awarded for study purposes: Training Sessions with Youth Board: 24 No. of residents attending Training sessions:	
		Active South Kilburn - Multi Activity Programme		NRU 16 - No. of adults obtaining qualification through NDC projects, accredited: NRU 24 - No. of young people benefiting from youth inclusion/divisonary projects:	
		Youth Advisors			
		Youth participation			
		Supporting Young people			
		Youth activities			
		Training and supporting adults			

SKNDC Outcomes	Milestones	Project interventions	NDC Strategic priority area	NRU Outputs	Bent LAA outcome
<p>Access to jobs and skills: Raise employment levels and reduce unemployment levels in South Kilburn to at least the Borough average by 2011, aspiring to the London level. Concentrate on increasing levels of self employment to the Borough average</p>	<p>Reduce unemployment and reduce the gap with the Borough rate by 40% by 2005, 60% by 2007, 80% by 2009, reaching at least the Borough rate by 2011, aspiring to the London level, concentrating efforts on those least able to access the labour market</p>	Job Shop 1 - Brent in2 work	Access to jobs and skills	NRU 1 - No. of local people going into employment (FTE): 240	Local employment
		Job Shop 2 - Community Careers		NRU 1 - No. of local people going into employment (FTE): 30	
		SK Enterprise Start Ups & Capacity building project		NRU 3 - No. of people becoming self-employed: 3 NRU 8 - No. of new businesses started up: 6 NRU 10 - No. of new businesses receiving advice/support: 6	
		This Time it's different		NRU 1 - No. of local people going into employment (10) NRU 4 - No. of people receiving job training (25) NRU 23 - No. of victims of crime supported (5) NRU 27 - No. of people benefitting from healthy lifestyle projects (15)	
	<p>Increase employment rates and reduce the gap with the Borough rate by 40% by 2005, 60% by 2007, 80% by 2009, reaching at least the Borough rate by 2011, aspiring to the London level</p>	Job Shop 1 - Brent in2 work	Access to jobs and skills	NRU 1 - No. of local people going into employment (FTE):	Local employment
		Job Shop 2 - Community Careers		NRU 1 - No. of local people going into employment (FTE):	
		SK Enterprise Start Ups & Capacity building project		NRU 3 - No. of people becoming self-employed: NRU 8 - No. of new businesses started up: NRU 10 - No. of new businesses receiving advice/support:	
		This Time it's different		NRU 1 - No. of local people going into employment (10) NRU 4 - No. of people receiving job training (25) NRU 23 - No. of victims of crime supported (5) NRU 27 - No. of people benefitting from healthy lifestyle projects (15)	
	<p>Increase the number of people in self-employment to 75% of the Borough average by 2008. Achieve Borough average by 2011</p>	SK Enterprise Fair' project	Access to jobs and skills	No. of Resident accessing SK Enterprise Fair:	Local employment
		SK Entrepreneurs L&D		NRU 3 - No. of people becoming self-employed: NRU 8 - No. of new businesses started up: NRU 10 - No. of new businesses receiving advice/support:	
		Informal Economy Pilot			
	<p>Reduce the proportion of households in South Kilburn with an annual income of less than £15,000, narrowing the gap with the Borough average by 50% by 2007 and 100% by 2011</p>	CAB - Citizen Advise Bureau	Access to jobs and skills	NRU 2 - No. of people employed in voluntary work:	Local employment
Job Shop 1 - Brent in2 work		NRU 1 - No. of local people going into employment (FTE):			
Job Shop 2 - Community Careers		NRU 1 - No. of local people going into employment (FTE):			
SK Enterprise Start Ups & Capacity building project		NRU 3 - No. of people becoming self-employed: NRU 8 - No. of new businesses started up: NRU 10 - No. of new businesses receiving			
<p>Increase the number of SK residents in basic skills training courses by 50% by 2011</p>			Access to jobs and skills		Local employment

APPENDIX 3

SKNDC PERFORMANCE AGAINST PROGRAMME / THEME OUTCOMES

Classification – Performance

	<p>Performance is good in NDC area, for example achieving a specific target or performing above the LB Brent average over a period of time.</p>
	<p>Performance is struggling at the present time for example performance in NDC area is average, previously strong performance show signs of weakening or there is some cause for concern about this outcome.</p>
	<p>Performance is poor, for example performance in NDC area compares badly to the LB Brent average and shows no sign of sustained improvement.</p>

Safer and Stronger Communities

Outcome sought	Milestone sought	Baseline position	Position 2007	Next milestone	Gap to be achieved by the end of the programme	Performance in SKNDC area to date	What is good performance by the end of the programme?
S&S 1: Provide a range of high quality, affordable and well maintained housing to meet the needs of people in South Kilburn Increase tenure diversification and choice for residents of South Kilburn whilst maintaining the same level of social housing	Tenants will have decided on the future of the housing stock	N/A	Delivery Vehicle Hyde Housing consortium selected in Feb 2006. Thames Court completed in July 2006. Granville New Homes – work started in July 2006. £50m Gap funding secured from CLG for Housing in Summer 2007.	By Mid 2008 tenants will have decided on the future of the housing stock	N/A		Majority of residents voted for stock transfer
	By 2011 50% of existing tenants will have new or refurbished properties	N/A	35% of properties refurbished including BHP Decent Homes standard programme and Thames Court new built	2009 40% of tenants will have new or refurbished properties.	15 Percentage points		50% of existing tenants have new or refurbished properties
	All 775 homes designated by BHP for refurbishment will achieve decent homes standard by 2010	N/A	Decent Home Programme was completed four years ahead of schedule. BHP received funding to bring 775 properties in South Kilburn up to Decent Homes Standard.	N/A	Achieved		All refurbished homes achieve Decent Home Standard
	By 2011 owner occupation will increase to 25%	17.6% (Census 2001)	15% (MORI 2006)	25% owner occupation by 2011 The South Kilburn Master Plan allows the sale of new homes – it is estimated that at least 300 new homes owners will be in the area	10 Percentage points		25% of homes are occupied by their owner

Outcome sought	Milestone sought	Baseline Position 2002		Position 2006		Next milestone	Gap to be achieved by the end of the programme	Performance in SKNDC area to date	What is good performance?
		SKNDC		SKNDC					
S&S 2: Increase satisfaction with the quality of housing services to the Borough level by 2011	Narrow the gap in satisfaction with the housing services with the Borough by 50% by 2007 and 100% by 2011[9]	SKNDC	59%	SKNDC	66%	2009 - Narrow gap by 75%	8 Percentage points		Satisfaction rate same as Borough level
		Borough	75%	Borough	74%				
		Gap	16 Percentage points	Gap	8 Percentage Points				
		Gap narrowed by:	N/A	Gap narrowed by:	50%				
Outcome sought	Milestone sought	Baseline position 2001		Position September 2007		Next milestone	Gap to be achieved by the end of the programme	Performance in SKNDC area to date	What is good performance by the end of the programme?
SKNDC		SKNDC							
S&S 2 : Increase satisfaction with the quality of housing services to the Borough level by 2011	Narrow the gap with the Borough average for rent arrears by 50% by 2007 and 100% by 2011[10]	SKNDC	61%	SKNDC	49%	2011 - Narrow gap by 100%	5 Percentage points		Rent arrear level same as Borough level
		Borough	49%	Borough	44%				
		Gap	12 Percentage points	Gap	5 Percentage points				
		Gap narrowed by:	N/A	Gap narrowed by:	58%				
Outcome sought	Milestone sought	Baseline position 2002		Position 2006		Next milestone	Gap to be achieved by the end of the programme	Performance in SKNDC area to date	What is good performance by the end of the programme?
SKNDC		SKNDC							
S&S 3: Increase satisfaction with the quality of the environment to Borough level by 2011 and reduce the number of people aspiring to leave South Kilburn to 10% over the same period	Increase satisfaction with the quality of the environment, narrowing the gap with the Borough average by 50% by 2007 and 100% by 2011[11]	SKNDC	66%	SKNDC	82%	2011 - Narrow the gap with the Borough average by 100%	Achieved		Satisfaction rate same as Borough level
		Borough	72%	Borough	75%				
		Gap	6 Percentage points	Gap	-7 Percentage points				
		Gap narrowed by:	N/A	Gap narrowed	100%				
	By 2008 only 15% of the population will aspire to leave South Kilburn, reducing to 10% by 2011[12]	37%		26% (2005)		2008 - 15% of the population will aspire to leave South Kilburn	16 Percentage points		Only 10% of population aspire to leave South Kilburn

Outcome sought	Milestone sought	Baseline position 2001/02[20]		Position 2006/07		Next milestone	Gap to be achieved by the end of the programme	Performance in SKNDC area to date	What is good performance by the end of the programme?
S&S 4: By 2011, reduce all recorded crime at least to the Borough average rates. In addition reduce the overall number of people entering the criminal justice system	Reduce the overall crime rate and narrow the gap with the Borough average by 25% by 2005, 50% by 2007, 75% by 2009 and 100% by 2011. Rate per 1000 population, using Census 2001 data	SKNDC	145.2	SKNDC	117.5	2009 - Narrow gap by 75%	1.9 Percentage points		Total Crime rate same as Borough average
		Borough	126.3	Borough	115.6				
		Gap	18.9 Percentage points	Gap	1.9 Percentage points				
		Gap narrowed by:	N/A	Gap narrowed by:	90%				
	Concentrate on reducing levels of drug-related offences and domestic crimes to the Borough average by 2011. Rate per 1000 population, using Census 2001 data	Drug Crime		Drug Crime		Next milestone	Gap to be achieved by the end of the programme	Performance in SKNDC area to date	What is good performance by the end of the programme?
		SKNDC	4.6	SKNDC	19.7	2009 - Narrow gap by 75%	8.4 Percentage points		Drug crime rate same as Borough average
		Borough	3.9	Borough	11.3				
		Gap	0.7 Percentage points	Gap	8.4 Percentage points				
		Domestic Crime		Domestic Crime		Next milestone	Gap to be achieved by the end of the programme	Performance in SKNDC area to date	What is good performance by the end of the programme?
		SKNDC	19.7	SKNDC	15.3	2009 - Narrow gap by 75%	9.5 Percentage points		Domestic crime rate same as Borough average
		Borough	8.1	Borough	5.8				
		Gap	11.6 Percentage points	Gap	9.5 Percentage points				
Gap narrowed by:		N/A	Gap narrowed by:	18.1%					

	Milestone sought	Baseline position 2001/02		Position 2006/07		Next milestone	Gap to be achieved by the end of the programme	Performance in SKNDC area to date	What is good performance by the end of the programme?
	Reduce the gap for violent crimes with the Borough average by 50% by 2007 and 100% by 2011. Rate per 1000 population, Using Census 2001 data	SKNDC	38.1	SKNDC	35.6	Reduce the gap for violent crimes with the Borough average by 75% in 2009	3.9 Percentage points		Violent Crime (VAP & Robbery) rate same as Borough average
Borough		29.3	Borough	31.7					
Gap		8.8 Percentage points	Gap	3.9 Percentage points					
Gap narrowed by:		N/A	Gap narrowed by:	55.7%					
Outcome sought	Milestone sought	Baseline Position 2002		Position 2006/07		Next milestone	Gap to be achieved by the end of the programme	Performance in SKNDC area to date	What is good performance by the end of the programme?
S&S 5: Reduce the proportion of the population in fear of crime in South Kilburn to the Borough level by 2011	Reduce the proportion of residents who feel threatened by crime in the area to the Borough level, reducing the gaps by 75% by 2009 and 100% by 2011[22]	SKNDC[23]	53%	SKNDC	48% (2006)	2009 - Narrow the gap by 75%	7.3 Percentage points		Proportion same or below Borough average
		Borough	58%	Borough	40.7% (2007)				
		Gap	5 Percentage points below Brent	Gap	7.3 Percentage points above Brent				
Outcome sought	Milestone sought	Baseline position 2002		Position 2006		Next milestone	Gap to be achieved by the end of the programme	Performance in SKNDC area to date	What is good performance by the end of the programme?
S&S 6: 90% of households will be aware of the NDC programme by 2011[24]	Increase awareness of the NDC Programme to 80% by 2008	SKNDC	55%	SKNDC	76%	2008 - 80% of households will be aware of NDC	14 Percentage points		90% awareness achieved
		National	63%	National	80%				
S&S 7: 50% of households in South Kilburn will have participated in the NDC Programme by 2011[25]	40% of households will have participated in the NDC programme by 2008	SKNDC	15%	SKNDC	35%	2011 - 50% of households will have participated in NDC programme	15 Percentage points		50% of households participated in programme
		National	16%	National	22%				

Healthier Communities									
Outcome sought	Milestone sought	Baseline position 2002		Position 2006		Next Milestone	Gap to be achieved by the end of the programme	Performance in SKNDC area to date	What is good performance by the end of the programme?
		SKNDC		SKNDC					
HC 1: Reduce the proportion of the adult population smoking to the National rate by 2011	Narrow the gap with the National rate by 50% by 2007 and 100% by 2011[17]	SKNDC	31%	SKNDC	23%	2009 - Narrow gap by 75%	Achieved		Smoking rate same as National average
		National	27%	National	25%				
		Gap	4	Gap	- 2 percentage points				
		Gap narrowed by:	N/A	Gap narrowed by:	100%				
Outcome sought	Milestone sought	Baseline position 2002		Position 2006		Next Milestone	Gap to be achieved by the end of the programme	Performance in SKNDC area to date	What is good performance by the end of the programme?
HC 2: Reduce the proportion of the population who rate their health on the whole as being 'not good' to the National level by 2011	Narrow the gap with the National level by 50% by 2007, 75% by 2009 and 100% by 2011[18]	SKNDC	26%	SKNDC	20%	2009 - Narrow gap by 75%	6 Percentage points		Rate same as Borough average
		National	13%	National	14%				
		Gap	13 Percentage points	Gap	6 Percentage points				
		Gap narrowed by:	N/A	Gap narrowed by:	54%				
HC 3: Increase the proportion of the population who claim they find it very or fairly easy to see their GP to the National average by 2008 and maintain at or above this level in following years	Increase the proportion of the population who claim they find it very or fairly easy to see their GP to the National average by 2008 and maintain at or above this level in following years	SKNDC	76%	SKNDC	82%	2009 - Maintain rate at or above National average	Achieved		Rate same or above National average
		National	76%	National	77%				
		Gap	0 Percentage Points	Gap	5 Percentage Points above National average				
HC 3: Increase the proportion of the population who claim they find it very or fairly easy to see their GP to the National average by 2008 and maintain at or above this level in following years	To build a healthy living centre in South Kilburn providing modern GP and community health facilities	No central Healthy living centre in South Kilburn		Funding unclear - Funding cuts PCT / Work on business case		N/A	N/A		Healthy Living Centre in place

Outcome sought	Milestone sought	Baseline position 2006		Position 2008		Next Milestone	Gap to be achieved by the end of the programme	Performance in SKNDC area to date	What is good performance by the end of the programme?
		SKNDC		SKNDC					
HC 4: Increase the access and take-up of fitness activities of residents of South Kilburn	Increase the take up of participation in sport or active recreation, at least 3 days a week x 30min moderate participation to the Borough level by the 2011. [19]	SKNDC	16.0%	SKNDC	N/A	2009 - Reduce the gap by 50%	2 Percentage points		Participation in sport and active recreation same as Borough level
		Borough	18.0%	Borough	N/A				
HC 5: By 2011, reduce the number of households with someone with a long term illness to the National level	Reduce the gaps with the proportion of households with a long term illness in South Kilburn and the London level by 20% by 2005, 50% by 2007 and 75% by 2009, reaching National level by 2011 (Source: MORI)	SKNDC	22%	SKNDC	19%	2009 - Narrow gap by 75%	1 Percentage point		Proportion of households with a long term illness in South Kilburn same as National average
		National	19% (2001/02)	National	18% (2004/05)				
		Gap	3 Percentage points	Gap	1 Percentage point				
		Gap narrowed by:	N/A	Gap narrowed by:	66%				
Outcome sought	Milestone sought	Baseline position 2001/02		Position 2005/06		Next Milestone	Gap to be achieved by the end of the programme	Performance in SKNDC area to date	What is good performance by the end of the programme?
SKNDC		SKNDC							
HC 6: By 2011, reduce the number of people admitted to hospital about emotional or mental health problems to the Borough average	Reduce the mental health admission rate year on year from 2004, decreasing the gap with the Borough average by 25% by 2006, 50% by 2008 and 80% by 2010 (rate per 1000 population) (Source: LHO data)	SKNDC	4.3	SKNDC	6.2	2010 - Reduce gap by 80%	2.7 Percentage points		Admission rate same as Borough average
		Borough	2.1	Borough	3.5				
		Gap	2.2	Gap	2.7				
		Gap narrowed by:	N/A	Gap widened by:	23%				

Improving opportunities for children and young people

Outcome sought	Milestone sought	Baseline position 2002		Position 2007		Next milestone	Gap to be achieved by the end of the programme	Performance in SKNDC area to date	What is good performance by the end of the programme?		
E 1: Raise the level of attainment of children and young people (0-19) to above the Borough average by 2011	Maintain Key Stage 2 performance for South Kilburn pupils above the National average throughout the programme[13] (% achieving level 4+)	English		English		2011 - Key Stage 2 performance for South Kilburn pupils above the National average	Achieved		Attainment rate above the National average		
		SKNDC	76%	SKNDC	80%						
		Borough	75%	Borough	78%						
			National[14]	75%	National	80%					
				Mathematics		Mathematics		Next milestone	Gap to be achieved by the end of the programme	Performance in SKNDC area to date	What is good performance by the end of the programme?
				SKNDC	80%	SKNDC	62%	2011 - Key Stage 2 performance for South Kilburn pupils above the National average	15 Percentage points		Attainment rate above the National average
		Borough	76%	Borough	74%						
		National	73%	National	77%						
Outcome sought	Milestone sought	Baseline position 2002		Position 2007		Next milestone	Gap to be achieved by the end of the programme	Performance in SKNDC area to date	What is good performance by the end of the programme?		
E 1: Raise the level of attainment of children and young people (0-19) to above the Borough average by 2011	Increase GCSE performance to the Borough average reducing the gaps by 25% by 2004, 50% by 2007, 75% by 2009, reaching at least the Borough average by 2011 (% achieving 5+ A*-C)	SKNDC	24.6%	SKNDC	42.0%	2009 - Narrow the gap by 75%	21.9 Percentage points		Attainment rate same as Borough average		
		Borough	49.7%	Borough	63.9%						
		National	51.6%	National	59.3%						
		Gap SKNDC - Brent	25.1 Percentage points	Gap SKNDC - Brent	21.9 Percentage points						
		Gap narrowed by:	N/A	Gap decreased by:	12.7%						
Outcome sought	Milestone sought	Baseline position 2001		Position 2005		Next milestone	Gap to be achieved by the end of the programme	Performance in SKNDC area to date	What is good performance by the end of the programme?		
E 2: Maintain post 16 staying on rates above the National average	Maintain post 16 staying on rates above the National average[15]	SKNDC	59.5%	SKNDC	61.6%	By 2008 - Post 16 staying on rate above 60.7%	Achieved		Staying on rate above National average		
		National	51.2%	National	60.7%						

Outcome sought	Milestone sought	Baseline position 2002		Position 2006		Next milestone	Gap to be achieved by the end of the programme	Performance in SKNDC area to date	What is good performance by the end of the programme?
		SKNDC		SKNDC					
E 3: Increase and improve facilities and access to services for children and young people to match their training, informal, educational and social needs by 2011	Decrease the proportion of the residents who see teenagers 'hanging around' the streets as a problem by 15% by 2007 and 30% by 2011[16]	SKNDC	69%	SKNDC	78%	In 2011 only 48% of residents see teenagers 'hanging around' the streets as a problem	30 Percentage points		Rate 30% below the baseline position in 2002
		National	52%	National	49%				

Access to Jobs and Skills

Outcome sought	Milestone sought	Baseline position April 2001		Position December 2007		Next milestone	Gap to be achieved by the end of the programme	Performance in SKNDC area to date	What is good performance by the end of the programme?
		SKNDC		SKNDC					
I&E 1: Raise employment levels and reduce unemployment levels in South Kiburn to at least the Borough average by 2011, aspiring to the London level. Concentrate on increasing levels of self employment to the Borough average	Reduce unemployment and reduce the gap with the Borough rate by 40% by 2005, 60% by 2007, 80% by 2009, reaching at least the Borough rate by 2011, aspiring to the London level, concentrating efforts on those least able to access the labour market[1]	SKNDC	9.0%	SKNDC	8.1%	2009 Narrow the gap by 80%	4.6 Percentage points		Unemployment rate on Borough level
		Borough	3.5%	Borough	3.4%				
Gap:		5.5 Percentage points	Gap:	4.7 Percentage points					
Gap narrowed by[2]:		N/A	Gap narrowed by:	14.5%					
	Milestone sought	Baseline position 2002		Position 2006		Next milestone	Gap to be achieved by the end of the programme	Performance in SKNDC area to date	What is good performance by the end of the programme?
Increase employment rates and reduce the gap with the Borough rate by 40% by 2005, 60% by 2007, 80% by 2009, reaching at least the Borough rate by 2011, aspiring to the London level[3]	SKNDC	45%	SKNDC	42% (MORI 2006)	2009 Reduce the gap by 80%	14.7 Percentage points		Employment rate on Borough level	
	Borough	53.7%	Borough	56.7% (Dec 2006)[4]					
	Gap:	12.7 Percentage points	Gap:	14.7 Percentage points					
	Gap narrowed by:	N/A	Gap widened by:	15.7%					

Milestone sought	Baseline position 2001		Position 2006		Next milestone	Gap to be achieved by the end of the programme	Performance in SKNDC area to date	What is good performance by the end of the programme?
	SKNDC	7.6%	SKNDC	13%				
Increase the number of people in self-employment to 75% of the Borough average by 2008. Achieve Borough average by 2011 [5]	Borough	13.8%	Borough	16.2%	Achieve by 2008 75% of Borough average	3.2 Percentage points		Self-employment rate on Borough level
	% of Borough average:	55.5%	% of Borough average:	80%				
Milestone sought	Baseline position 2002/03		Position 2006/07		Next milestone	Gap to be achieved by the end of the programme	Performance in SKNDC area to date	What is good performance by the end of the programme?
Increase the number of SK residents in basic skills training courses by 50% by 2011[7]	235 Learners		185 Learners					
Milestone sought	Baseline position 2003		Position 2007		Next milestone	Gap to be achieved by the end of the programme	Performance in SKNDC area to date	What is good performance by the end of the programme?
Reduce the proportion of households in South Kilburn with an annual income of less than £15,000, narrowing the gap with the Borough average by 50% by 2007 and 100% by 2011[8]	SKNDC	41.0%	SKNDC	21.9%				
	Borough	26.0%	Borough	15.8%				
	National	31.3%	National	21.5% (2006)				
	Gap:	15 Percentage points	Gap:	6.1 Percentage points				
	Gap narrowed by:	N/A	Gap narrowed by:	59%				

- [1] Source: NOMIS - Jobseekers Allowance Claimant Count (Unemployment rate) Rate per working age population
- [2] Gap narrowed/increased data is calculated by using Baseline data and latest available data.
- [3] Employment rate is calculated using the 16 plus population. Brent data is taken from Labour Force Survey but most recent Brent data taken from Annual Population Survey. South Kilburn data from MORI survey 2002, 2004 & 2006.
- [4] Source: Annual population Survey (APS) Jan – Dec 2006
- [5] Source: ONS-Neighbourhood Statistics CENSUS 2001 South Kilburn and Brent / 2004 & 2006 MORI Household Survey , Brent: Annual Population Survey Jan – Dec 2004 and Jan 06 - Dec 2006.
- [6] Self-employment - Percentage of all people self employed as of all in employment 16+.
- [7] Source: College of North West London, Data based on number of learners. Waiting for BACES data to provide better understanding of total number in South Kilburn
- [8] Source: CACI Ltd: Pay check income bands data for SKNDC & LB Brent by postcodes 2003 & 2007. National data from MORI Household Survey 2002, 2004 and 2006. (£15000 figures refers to actual £15600)
- [9] Source: South Kilburn MORI 2002 & 2004 and SK Environmental Survey 2006. Brent data: Brent Housing Partnership.
- [10] Source: Brent Housing Service: Rent arrears data South Kilburn & Brent.
- [11] Source: South Kilburn data taken from MORI Survey 2002, 2004 & 2006
- [12] Source: South Kilburn data taken from MORI Survey 2002 & 2004 and SK Resident Survey 2005.
- [13] Source: Baseline data taken from PLASC 2002: SKNDC 2007 data for pupils attending Brent & Westminster schools only / LA & National PLASC 2007
- [14] National data in this case is England data.
- [15] Source: Staying on education rates - SDRC National Evaluation Package Spring 2006
- [16] Source: MORI Household Survey 2002, 2004 & 2006 / National results from MORI National Omnibus Survey
- [17] Source: MORI Household survey 2002, 2004 & 2006
- [18] Source: MORI Household survey 2002, 2004 & 2006
- [19] Source: Sports England Household Survey 2006
- [20] Baseline position has been changed to FY 01/02 data as the data set changed from Allegation to Classification data. Source Crime rate: MET POLICE data / Brent community safety data & own calculation.
- [22] Source: South Kilburn: MORI Household Survey 2002 & 2006; Brent: Resident Survey 2002 & Brent Community Safety Survey 2007.
- [23] Source: SK 2002 data is based on question of proportion of people feeling unsafe walking alone in SK after dark. This original question was changed to current one because lack of comparable data with Borough.
- [24] Source: MORI Household Survey 2002, 2004 & 2006. National data is average of all NDCs.
- [25] Source: MORI Household Survey 2002, 2004 & 2006. National data is average of all NDCs.

APPENDIX 4

STRATEGIC LINKS WITH KEY POLICIES

1. **Brent Corporate Plan**

Council's Corporate Vision -

Brent will be a borough where all its communities enjoy a high quality of life and will be able to fully participate in society. Brent Council will have a reputation for good democratic accountable leadership, strong partnerships and excellent services. Brent will be a borough proud of its diversity, served by an ambitious, progressive and outward looking council. Brent will be a home of choice for its diverse population and businesses.

The Council's five priorities are at the heart of joint working arrangements through Partners for Brent, the Brent Local Strategic Partnership (LSP) and the Sustainable Community Strategy.

The Council's Corporate Priorities are to:

- Ensure all children and young people have access to the best possible life chances.
- Improve the quality of the local environment and facilities for all residents.
- Create a sustainable and prosperous borough through our Regeneration Strategy and reduce the gaps between Brent's most deprived communities and the rest of London through the priority neighbourhoods programme.
- Make Brent a safer place for local residents, visitors and businesses by combating crime and the fear of crime.
- Provide excellent public services at a price people are willing to pay.

2. **Brent Local Area Agreement**

Partners for Brent refreshed its Local Area Agreement (LAA) in March 2006. The Local Area Agreement is an agreement between Brent Council, agreed with its partners through the LSP, and Government, and it will run for three years between April 2006 and March 2009. The aim of the LAA is to further improve public services and outcomes for Brent's residents. The LAA is arranged around the same themes as the Community Strategy 2006-2010 and the Corporate Strategy (2006-2010).

The six headline projects with outcomes and specific performance indicators are:

- Welcoming Streets and Parks,
- Access to Leisure,
- Local Employment,
- Longer Healthier Lives,
- Settled Homes, and
- Early Success.

The LAA is currently in re-negotiation to update outcomes and indicators. Updated Local area agreements need to be in place by June 2008, to cover the period 2008-2011. These LAAs need to reflect up to 35 local shared priorities, along with plans to comply with the streamlined set of 198 national indicators. This streamlining exercise was published in the recent Local Government Whitepaper.

3. Brent's Sustainable Community Strategy 2006 – 2010

The Community Strategy sets out how the council and its partners will meet the needs and aspirations of Brent's residents. Within the partnership the council comes together with other public services, local businesses and community and voluntary organisations in order to better understand and serve resident's needs, priorities and preferences.

Partners for Brent has set out a clear vision that Brent will be a prosperous and lively borough, full of opportunity and welcoming to all; a place that will thrive for generations to come, whose future will be determined by local people.

The strategy focuses on three themes:

- A Great Place
- A Borough of opportunity
- An Inclusive community

These main themes are separated in various sub-headings: Safe, clean, green and lively place; Local employment and enterprise; Health and well-being; Settled homes; and Early excellence Support when you need it.

The Sustainable Community Strategy is in line with Brent's Corporate Strategy highlighting similar vision, values and priorities. It sets out the key issues to be tackled and the Council's commitment to building a better borough for all. It is designed to improve service excellence, urban regeneration and community cohesion. It is focused on enhancing the quality of life for everyone who lives or works in Brent. The priority areas are creating a safer, cleaner and livelier place; a borough of opportunity and one community.

4. Brent Regeneration Strategy

In 2001 Brent Council agreed, with its partners, a 20 year Regeneration Strategy. The priorities identified are reviewed on a regular basis and reflected in a rolling programme of two year Regeneration Action Plans setting out a range of activities under each strategic priority. Activities focus on the priority neighbourhoods of South Kilburn, St Raphael's/Brentfield, Roundwood, Church End, Stonebridge and Harlesden.

The aims of the current two year regeneration action plan are:

- To reduce the gaps between Brent's most deprived communities and the rest of London;
- To reduce unemployment levels across the borough to below the London average, concentrating on those people most in need;
- To increase income levels across Brent and promote measures to maintain this wealth within the Brent economy;
- To promote a landmark development of regional and national significance at Wembley, creating an identity for the Borough and ensuring substantial local benefit;
- To ensure a consistently high quality of life for all residents of Brent including maximising the benefits of the 2012 Olympics.

5. Brent Economic Development Plan

Brent's own local economies play an important role in transforming the most deprived neighbourhoods and in improving the quality of life for all Brent residents. Key to achieving this is the need to ensure that economic growth is supported and that consequently Brent makes an ever increasing contribution to the wider London economy. Brent's Economic Development Plan sets out a range of actions and interventions in pursuit of this aim.

Based on an in-depth analysis of the local economy, the plan focuses activities in pursuit of four priority outcomes:

- Reducing worklessness levels across the Borough to the London average;
- Increasing levels of entrepreneurship focusing on those communities most in need;
- Increasing sustainable business growth and innovation levels across the borough; and
- Improving the (business) environment to attract increased inward investment.

The primary focus of the plan is on making tangible connections between local economic growth, employment opportunities for Brent residents and a concurrent increase in their quality of life. The Plan is also underpinned by a number of key principles that include narrowing the gaps, raising aspirations amongst young people, embracing diversity and meeting local employer needs.

6. Brent Crime & Disorder Strategy (2005 - 2008)

Brent's Crime and Disorder and Community Safety Partnership group comprises Brent Council and the Metropolitan Police working in active partnership with the London Fire and Emergency Planning Authority, National Probation Service and Brent Primary Care Trust. The progress made in reducing crime and fear of

crime in Brent over the past 12 years has been made through committed effort by those statutory agencies involved in Brent's partnership and working in relation with a range of organisations, groups and individuals in the local community. The Brent Community Safety Partnership has two overarching and long term aims and targets for the next three years.

- To reduce crime in Brent
- To reduce the fear of crime in Brent

These targets are aligned with the Home Office's Objective I ('People are and feel more secure in their homes and daily lives'), through the adoption of PSAs 1 and 2 ('Reduce crime by 15%, and further in high crime areas by 2007-08', and 'Reassure the public, reducing the fear of crime and antisocial behaviour, and building confidence in the criminal justice system without compromising fairness').

The Brent Community Safety Partnership will aim to achieve these aims by pursuing five objectives. For each of these they have set additional targets that will help them achieve their overall aims of reducing crime and the fear of crime. Their five objectives are:

- To tackle and reduce antisocial behaviour
- To tackle and reduce acquisitive crime
- To tackle and reduce violent crime.
- To reduce the harm caused by alcohol and illegal drugs
- To develop the Partnership and improve the way the Partnership functions

Certain issues will be addressed as a matter of routine under each of these five objectives. These are known as cross-cutting issues. Where appropriate, further targets will be set for these matters. The key cross cutting issues will be:

- Young people, as victims of crime and perpetrators
- Victims, with a focus on vulnerable communities and groups
- Offenders, with a focus on the most prolific offenders
- Fear of crime
- Transport
- Businesses, in their role as victims and offence enablers

7. Brent Health and Well-being Strategy

The new Health & Well-being Strategy is currently in development. The public consultation finished end of 2007. However a draft version is currently available developed on national guidance and local data.

The strategy's vision is to improve the health and well-being of Brent resident, with a particular focus on vulnerable communities. The intention is to redirect resources from expensive interventions in acute care into prevention based activities. Community wellbeing is at the core of the strategy.

The following four objectives are set out in the draft strategy:

- Objective 1: Redirect resource to prevention – Focus on Increasing the proportion of health funding spent on primary care and community care as opposed to acute care; Increasing the proportion of primary and community care funding that is put towards prevention; Increasing efficiency gains and reduce risk through joint working and efficient use of resources and Increasing the number of vulnerable people receiving direct payments
- Objective 2: Reduce the rates of the following health condition: Cardio-Vascular disease, Cancer, Road accidents, Diabetes, Obesity, Under-18 conceptions and sexually transmitted infections.
- Objective 3: Improve health and wellbeing behaviours – Focus on smoking, substance misuse, healthy eating, physical activity, sexually healthy behaviour and positive mental health.
- Objective 4: Improve the factors that influence health and wellbeing – Focus on reduction of crime and fear of crime; Reduce number of families living in poor accommodation; Increase number of jobseekers entering into employment and Improve equity of access to health and wellbeing services across Brent.

8. Strategy for Sport & Physical Activity in Brent 2004 - 2009

The Strategy identifies 6 main themes that should be the focus for sports providers in Brent and forms the headings/priorities for Brent's Sports Service's Strategy for Sport & Physical Activity Action Plan.

- Contributing to active lifestyles.
- Raising awareness of sports services and opportunities
- Ensuring sports facilities are 'fit for purpose'.
- Reducing barriers to participation and ensuring sports equity.
- Supporting local sports clubs to increase participation.
- To increase participation amongst young people.

In light of the issues highlighted within the strategy and the identified participation levels, the strategy also recommends that the Councils development work should focus on the following target groups:

- Young people.
- Older people.
- Black and ethnic minority people.
- People with disabilities.
- Women and girls.

The overall focus is on foundation, participation and performance rather than the excellence element of sports development.

9. Brent Children and Young People's Plan (2006-2009)

The Children and Young People's Plan joins the Regeneration Strategy, the Crime and Disorder Reduction Strategy and the Health and Well-being Strategy as part of the LSP's multi-agency plans. There are extensive partnership arrangements in place to deliver the aims of the Children Act 2004 and realise the ambition to improve the life chances of all children and young people within the borough.

The Children and Young People's Strategic Partnership Board (representing cross council departments, health, education, police, probation, schools and the voluntary sector) have identified six broad priority areas for Brent over the next three years.

The agreed priorities are based on a thorough analysis of the needs of our communities. Priorities and objectives have also been established through the self assessment process drawing on performance data, judgments from inspections and consultation with children and young people. Each of these priority areas is broken down further into specific objectives in order to achieve the agreed priorities.

- Creating the conditions in which children and young people thrive.
- Early years development
- Education achievement and school improvement
- Support for young people and teenagers
- Focus on excluded and vulnerable groups
- Safeguarding, health and wellbeing

10. West London Economic Development Strategy and Implementation Plan 2007/08 – 2009/10

The West London Partnership (WLP) promotes West London, the vitality of its economy, the strength, cohesion and creativity of its communities and the quality of its environment. It brings together the major representative bodies in local government, public services, businesses and the voluntary sector from across West London. West London comprises the six boroughs of Brent, Ealing, Hammersmith and Fulham, Harrow, Hillingdon and Hounslow.

The document from September 2007 sets out the key economic challenges in West London.

- Ensuring sufficient employment opportunities for a growing population, with appropriate local skills and housing provision to safeguard against increased commuting and congestion.
- Maintaining West London's ability to attract and retain mobile investment by enhancing efficient transport and communications, securing adequate supply of high quality employment land and business premises, and improving skills and innovative capacity to support the development of knowledge-intensive industries and other growth sectors.
- Reducing the high levels of Worklessness and related problems of child poverty and deprivation, by addressing barriers to participation in the labour market.

The following four objectives and actions are seen prioritised by partners in West London:

1 Investment in people

The framework builds on the existing strength of the labour market, through promoting up-skilling and re-skilling and addresses barriers to employment which contributes to high levels of Worklessness amongst some groups and in some localities.

Key priorities include promoting increased skills provision to support priority sectors, promoting demand for workforce development training and improving the effectiveness and efficiency of services offered to workless residents.

2 Investment in places

Ensure that land use planning, transport and housing policies and plans are integrated and reflect West London's economic opportunities and needs.

3 Investment in enterprise

Provide coordinated and integrated support service for business activities undertaken in West London. Promoting of training provision and foster a strong entrepreneurial culture particularly targeted toward high growth, high employment sectors and minority ethnic, women and disabled owned businesses.

4 Investment in marketing and promotion

Promote West London as a place to live, work, invest and participate in cultural and leisure activity.

11. Every Child Matters

Every Child Matters: Change for Children was developed to improve the well-being of children and young people from birth to age 19.

The Government's aim is for every child, whatever their background or their circumstances, to have the support they need to:

- Be healthy
- Stay safe
- Enjoy and achieve
- Make a positive contribution
- Achieve economic well-being

This means that the organisations involved with providing services to children - from hospitals and schools, to police and voluntary groups - is teaming up in new ways, sharing information and working together, to protect children and young people from harm and help them achieve what they want in life. Children and young people will have far more say about issues that affect them as individuals and collectively.

12. Youth Matters – The Youth Green paper

The Youth Matters green paper (2005) sets out a vision of integrated youth support services helping all young people achieve the five Every Child Matters outcomes through the coherent, young person-centred delivery of information, advice and guidance, support, development opportunities and positive activities.

Targeted youth support is central to this - it is integrated delivery in action for vulnerable teenagers. It aims to ensure that the needs of vulnerable teenagers are identified early and met by agencies working together effectively, in ways that are shaped by the views and experiences of young people themselves.

Youth Matters proposed that 13 – 19 year olds should have:

- More things to do and places to go in their local area - and more choice and influence over what is available,
- More opportunities to volunteer and to make a contribution to their local community,
- Better information, advice and guidance about issues that matter to them, delivered in the way they want to receive it, and
- Better support when they need extra help to deal with problems.

13. Ready for Work – Full Employment in our generation

The DWP document sets out a shift from passive to active benefits in the welfare system, to achieve full employment and help eradicate child poverty.

Around 50 changes to the current system of benefits and job-seeking support will be implemented over the next four years - with the bulk of the measures taking effect from 2008 and 2009.

It is anticipated that hundreds of thousands of people on benefit moving from being passive recipients of cash handouts to job seekers actively seeking and preparing for work.

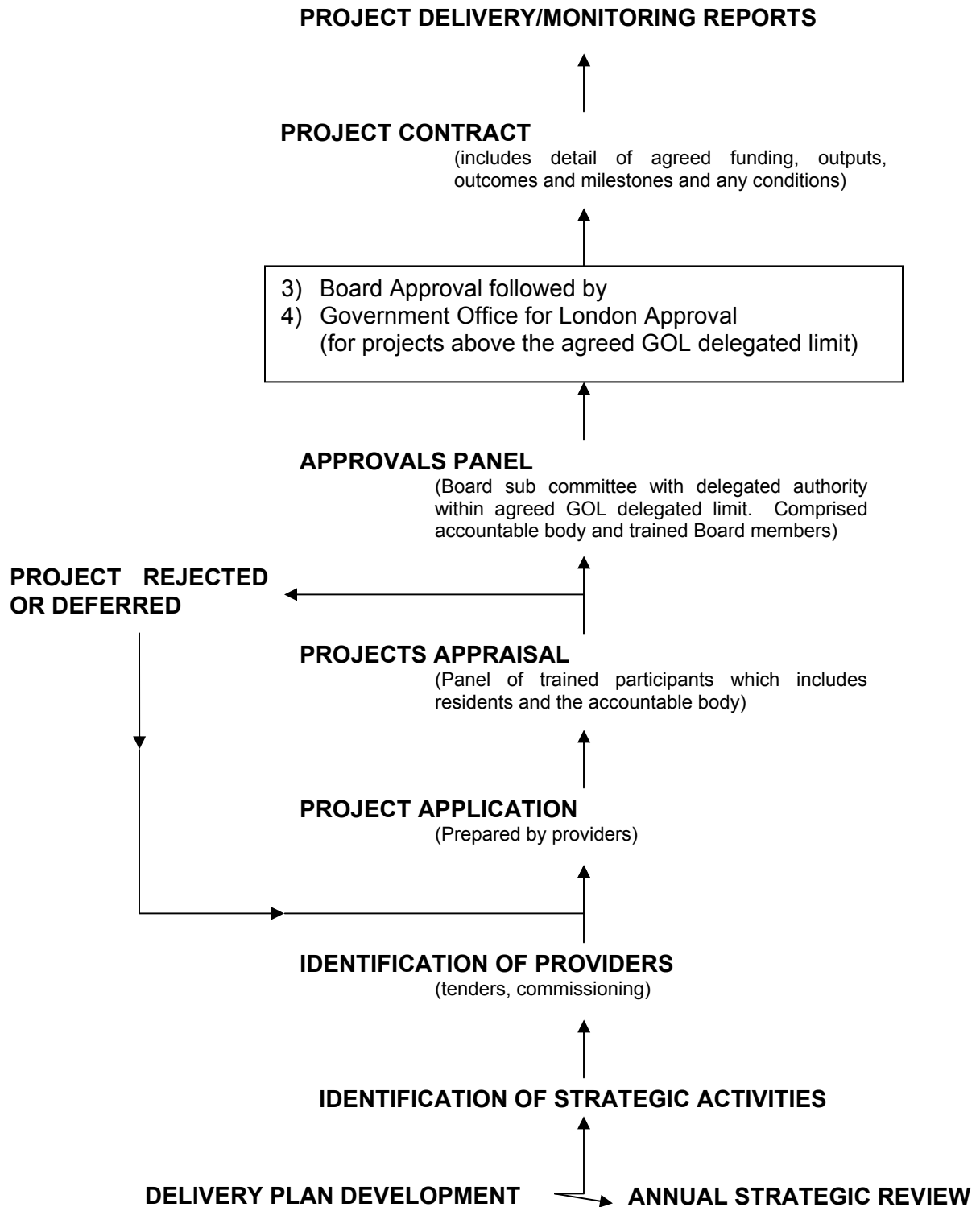
The document sets out the DWP strategy to encourage people actively seeking and preparing for work.

Future policies will focus on the following:

- Making work pay - A new better of in work credit to ensure that all long-term claimants see a significant rise in their income when they take a job.
- Right and responsibilities of lone parents – Lone parents with older children, who are claiming benefits and who can work, will have to actively seek work.
- Modernisation of the New Deals through flexible New Deal
- Support for disabled people and people with health conditions – Employment and Support Allowance to replace Incapacity Benefit for new and repeat claimants.
- Partnership approach to delivery

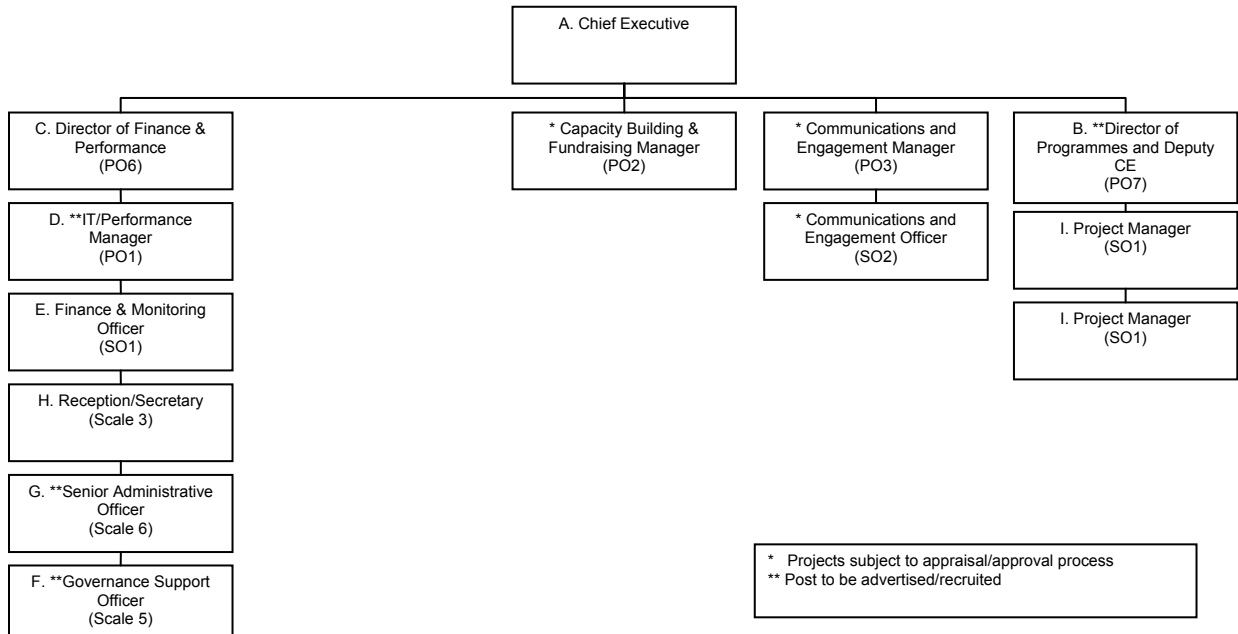
APPENDIX 5

SOUTH KILBURN NDC APPRAISAL AND APPROVAL PROCESS



APPENDIX 6

THE DELIVERY TEAM



APPENDIX 7

THE BOARD

Name	Representing	Official Position
Jackie Sadek	Private Sector	Chair SKNDC Board
Cecilia John-Charles	Resident Board member	Vice Chair SKNDC Board
Joseph Awosika	Resident Board member	Member Performance Sub Committee
Peter Brown	Resident Board member	Member Performance Sub Committee
Stephanie Barrett	Resident Board member	
Venice Knight	Resident Board member	
T.C. David Ellison	Resident Board member	
Bryan Binning	Resident Board member	Chair Approval Panel
Richard Killen	Resident Board member	Member Performance Sub Committee
Councillor Mary Arnold	London Borough of Brent	Member Performance Sub Committee
	Brent Primary Care Trust	
Janet Matthews	Job Centre Plus	
Michael Mailou	Finance and Business Representative	Member Performance Sub Committee
Phil Newby	London Borough of Brent Director of Policy and Regeneration	
Chief Inspector Vincent	Ian Metropolitan Police Service	

GLOSSARY OF TERMS

BHP	-	Brent Housing Partnership
BOSS	-	Building One Stop Shop
CAB	-	Citizen Advice Bureau
CLG	-	Communities and Local Government
DWP	-	Department for Work and Pensions
GOL	-	Government Office for London
LAA	-	Local Area Agreement
LBB	-	London Borough of Brent
MUGA	-	Multi Use Games Area
NDC	-	New Deal for Communities
NEET	-	Not in Education, Employment or Training
NRU	-	Neighbourhood Renewal Unit
PCT	-	Primary Care Trust