



One Council Overview and Scrutiny Committee

Wednesday, 14 September 2011 at 7.30 pm
Committee Room 3, Brent Town Hall, Forty Lane,
Wembley, HA9 9HD

Membership:

Members

Councillors:

Ashraf (Chair)
Colwill (Vice-Chair)
Beckman
Chohan
Lorber
McLennan
Mitchell Murray
Sheth

first alternates

Councillors:

Brown
BM Patel
Van Kalwala
Hirani
Matthews
Harrison
Denselow
Kabir

Second alternates

Councillors:

Beck
Kansagra
Mashari
Hossain
Brown
Hector
Gladbaum
Kataria

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The press and public are welcome to attend this meeting

Agenda

Introductions, if appropriate.

Apologies for absence and clarification of alternate members

Item	Page
1 Declarations of personal and prejudicial interests	
Members are invited to declare at this stage of the meeting any relevant financial or other interest in the items on the agenda.	
2 Deputations (if any)	
3 Minutes of the last meeting held on 6 July 2011	1 - 8
The minutes are attached.	
4 Matters arising	
5 Waste and Street Cleansing Review - Waste Collection Implementation	9 - 54
This report updates on progress with respect to the One Council Waste and Street Cleansing Review, in particular implementing and communicating the waste collection changes that are to be implemented as part of that project.	
6 Performance and Finance Review, Quarter 4, 2010-11	55 - 78
The Council has refreshed its performance management framework and a series of complementary initiatives have been introduced to enable improved performance monitoring. A set of departmental performance scorecards have been introduced to strengthen internal monitoring and a more flexible service planning framework has also been rolled out.	
Appendices to this report are attached separately.	
7 The Localism Bill	
Members will be provided with a verbal update on changes made to the Localism Bill during its progression through Parliament and the implications for Brent.	

8 Work Programme and Task Group Scope

79 - 88

The One Council Overview and Scrutiny Committee's work programme was discussed at the last meeting and the work programme is attached. In addition a scope for a proposed task group on Fairtrade Status for Brent is attached for members to discuss and agree.

9 Date of next meeting

The next meeting of the One Council Overview and Scrutiny Committee is scheduled for Tuesday, 22 November 2011 at 7.30 pm.

10 Any other urgent business

Notice of items raised under this heading must be given in writing to the Democratic Services Manager or his representative before the meeting in accordance with Standing Order 64.



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MINUTES OF THE ONE COUNCIL OVERVIEW AND SCRUTINY COMMITTEE Wednesday, 6 July 2011 at 7.30 pm

PRESENT: Councillor Ashraf (Chair) and Councillors Beckman, Chohan and Lorber and B M Patel (alternate for Councillor Colwill).

Also Present: Councillors Moloney and S Choudhary.

Apologies were received from: Councillors Colwill, McLennan, Mitchell Murray and Sheth

1. Declarations of personal and prejudicial interests

None declared.

2. Minutes of the last meeting held on 22 March 2011

RESOLVED:-

that the minutes of the previous meeting held on 22 March 2011 be approved as an accurate record of the meeting.

3. Matters arising

One Council programme update

In reply to a query from the Chair, Phil Newby (Director of Strategy, Partnerships and Improvement) confirmed that the resources were in place for the transition into adult life and special educational project to progress and it was at stage one of implementation. The project was due to report back to the Programme Board at the end of July.

4. Housing needs transformation project

Perry Singh (Assistant Director – Needs and Private Sector, Housing and Community Care) introduced the report and stated that the project focused on the work of both the Housing Resource Centre and Housing Solutions. The project built on successful improvement work already undertaken by the Housing Needs service to reduce homelessness applications and use of temporary accommodation. It also interlinked with the customer service and move to the Civic Centre projects. The project was also driven by the need to address budget pressures and a 30% reduction in resources was forecast between 2010/11 and 2012/13, including reduced capital funding for new build affordable housing. The project was required to deliver £0.75m in-year savings primarily through staff reductions and there would be a need to consolidate resources and use them as efficiently as possible. The situation was compounded by changes to Housing

Benefit and this would affect around 8,500 households in Brent and place pressure on preventing homelessness.

Perry Singh then outlined the three central work streams of the project, which were service transformation, accommodation management and demand management. For service transformation, a key objective was to reduce duplication, whilst rationalisation was required in respect of accommodation management and managing expectations of customers and providing clearer advice in situations where they were not eligible in the case of demand management. Perry Singh advised that it was intended to fully implement the service transformation and accommodation management work streams by March 2012, whilst demand management would continue to operate over a longer period depending on the progress of legislation and would not commence until the autumn of 2011. Another central aim of the project was to provide a seamless customer journey from beginning to end, whilst the commissioning aspect of the project aimed to improve procurement. Perry Singh informed Members that seeing how other local authorities were addressing this issue was also being undertaken.

During Members' discussion, Councillor Lorber commented on the large number of customers in category D of the housing waiting list and he enquired what advice were they given at the outset and did handling the number of cases of this type burden the council with additional costs. It was queried whether the length of time on the housing waiting list was still a factor in determining progress on it. Councillor Lorber sought clarification as to whether the council would have the authority to effectively eliminate category D from the housing waiting list. In respect of categories A and B, Councillor Lorber asked about the proportion of customers that made bids through Locata. Details were sought with regard to the extent of changes in commissioning and was the customer journey objective working effectively. Councillor B M Patel enquired if there were other ways to get on the housing waiting list and bid for housing other than on-line and whether assistance was provided in completing the necessary forms.

The Chair expressed concern about rationalisation of frontline staff and enquired how a customer-focused approach could be maintained. He sought further details as to how the service transformation work stream would operate and what were the principles that the Project Board was working too. Further information was also requested regarding on who was being consulted. With regard to improving customer satisfaction, the Chair asked over what time period this would be monitored. A response was also sought in respect of the implications of the Localism Bill on housing.

With the approval of the Chair, Councillor S Choudhary addressed the committee. He stressed the importance of informing those customers whose chances of obtaining housing was virtually nil that they should be informed of this at the earliest opportunity.

In reply to issues raised, Perry Singh explained that frontline staff had not been reduced, however there would not be extra staff to deal with the increasing demand. In order to be more effective in addressing the greater demand, cutting out instances of duplication of work was being undertaken, although Perry Singh acknowledged that it was difficult to envisage exactly how things would work as there were so many unknown variables, however the changes were absolutely

necessary. Members heard that consultants Ad Esse were undertaking workshops with frontline staff to assist with the service transformation work stream and a recent workshop had focused on what information to collect. It was anticipated that the Information Centre would provide considerable insight into where work should be concentrated on. Perry Singh advised that the Project Board's principles included bringing teams together and devising a clear strategy for procurement which was critical to the future of the service. A framework contract involving other West London boroughs would be commencing this week. In respect of consultation, this would involve an extensive list of stakeholders including housing associations and voluntary sector organisations and reviewing internal council processes. There would also be a wide consultation exercise with regard to future housing needs policy.

Perry Singh explained that category D waiting list customers were advised that it was unlikely that they would be successful in obtaining housing. However, he advised that there would be improvements to ensure customers in such situations were fully aware of this, including clear messages on the on-line service and also reducing the number of forms that needed to be completed. In addition, by answering a series of ten questions, it could be quickly ascertained if a customer would fall under category D. The on-line registration process would also be simplified, although processing category D claims did add to council costs. It was possible to suggest as part of policy that category D be eliminated in the future, as well as to no longer include people on the waiting list who lived outside of the borough. Members heard that the length of time on the waiting list was no longer used as a qualifying criteria and the current system split claims into four broad bands to prevent customers from exploiting the system to gain points to push them higher up the waiting list. Around 98% of housing bids were now undertaken on-line and although the proportion of categories A and B bidders was relatively small, this was being monitored and the council sometimes made bids on behalf of the most vulnerable customers. Concerning procurement and commissioning, action was being taken to reduce problems in respect of obtaining and retaining accommodation stock and improving dialogue with private landlords in respect of using their property for housing needs and arrangements for when contracts with landlords were coming close to the end. Perry Singh advised that work continued in developing the ideal customer journey and in particular was focusing on reducing the number of hand-offs between staff during the course of interaction with a customer. It was anticipated that bringing staff together under a single Brent Accommodation Team would enable a seamless customer journey and eliminate duplication.

Turning to customer satisfaction, Perry Singh advised that a recent sample survey had already indicated that this had improved, however further benchmarking exercises needed to be conducted and it was important that the questionnaires ascertained as to whether customers were happy with the service provided, as opposed to satisfaction with a particular outcome, such as securing a house. The committee heard that the Localism Bill was not anticipated to result in any significant changes in terms of housing allocation, however there was likely to be greater flexibility afforded to tenancy strategy including length of tenancies and this could be used as a lever to manage tenancy arrears. However, discharging tenants to the private sector would become more problematic because of the changes to Housing Benefit.

5. One Council programme update

Phil Newby introduced the report, stating that the committee would receive regular updates on the One Council programme during the year. He announced that £11.8m gross savings had been achieved by the programme during 2010/11, with a further £28m savings forecast for 2011/12 and it needed to achieve 60% of the savings required overall. Phil Newby then drew Members' attention to the various categories that the programme's projects fell under. Referring to the cross council projects, he informed the committee that this included focusing on areas such as how customers accessed services and reducing face to face contact and looking at other contact techniques such as the internet and an improved telephone system. Another area was ways of working, of which the key driver was the move to the Civic Centre project which would lead to fundamental changes in the way staff worked and make the best use of the technologies available to them. Support services were also being reviewed and it was noted that there was a big push within London to bring support services together for local authorities to share and the council was involved in a consortium with other local authorities in respect of Oracle. Strategic use of property was another priority, led by the strategic property project which aimed to make the most effective use of property and this was due to report back to the Programme Board in August. Consideration of how the council charges for services had been undertaken by the income maximisation project and the Commercial Opportunities Board would continue to identify opportunities for maximising income where appropriate.

Phil Newby then outlined some single directorate projects which involved reviewing process, commissioning on services and fundamentally changing a service and also some examples of multi directorate projects. There were also two partnership projects, including the transfer of public health from the Primary Care Trust to the council which would involve integration between Adult Social Care and Brent NHS and a more integrated approach to Health and Social Care which would focus on a preventative approach. Phil Newby drew Members' attention to the savings targets from 2010-2014 and the RAG status as set out in the report.

Phil Newby advised the committee that there would be moves to extend the programme in the following year to deliver increased savings and the dependencies between the projects needed to be closely managed. Consultants would be used where they could provide skills to staff that the council did not have so that projects could be supported wholly in-house in the future. In addition, the programme had been boosted by the appointment of 14 council officers to the Project Management Pool from across the council and they would be allocated projects on a secondment basis.

During discussion, Councillor Lorber enquired about the RAG status of the waste and street cleaning review and commented that residents had yet to receive direct information of the changes to the service that would commence on 1 October. He asked how the message would be conveyed to residents, commenting that there had been effective communication in respect of this when compulsory recycling had been introduced. He sought clarification as to why the initial target of savings had been increased from £50m over four years to £90m to £100m and further details with regard to savings achieved for 2010/11 and future forecast savings were required.

The Chair enquired what steps were being taken to address projects that were not achieving their savings targets and at what stage would the Programme Board intervene. It was queried whether reducing staff would impact upon delivering customer service related projects. Information was sought on how residents were being consulted with regard to changes to services and how would their responses be fed back. The Chair also asked if additional costs would be involved with regard to transferring some public health responsibilities from Brent NHS.

With the approval of the Chair, Councillor S Choudhary addressed the committee and he queried whether there was any risk that the costs involved in respect of the four facilitating and enabling initiatives outlined in the report would outweigh the benefits.

In reply to the issues raised, Phil Newby advised that where projects were underachieving, the Programme Board would identify the issues causing prevention of progress and the projects concerned would be required to report back to the Board on a more frequent basis. The Project Management Office demanded rigorous reporting of each project and would intervene immediately and alert the Programme Board where there were concerns about a specific project. In respect of projects at red RAG status, children's social care transformation was complicated by unpredictable patterns in demand. With regard to waste and street cleansing review, new proposals were to be put to the July Executive following negotiations with the contractor, Veolia. Overall, the long term saving prospects for this project were good, but there were specific problems this year that needed to be addressed. Phil Newby added that the model that the project was based on involved changing residents' behaviour, however the Programme Board needed to be satisfied that the initial investment would be rewarded with the necessary savings. He acknowledged concerns raised by Councillor Lorber in respect of publicising changes to waste and street cleansing and would take this up with Environment and Neighbourhood Services who were producing a marketing strategy. Phil Newby added that the committee may want to consider inviting officers from Environment and Neighbourhood Services to the next meeting to provide an update on progress with this project, which Members agreed to.

With regard to customer service, Phil Newby explained that services were being looked at as a whole and from a customer point of view. By taking a customer-focused approach and being more efficient, an improved customer service could be achieved. A commonsense and logical approach would be taken to consulting with residents and taking into account their feedback, however it would not be possible to please all residents especially in the context of the savings that needed to be made. There would be a closure report on completion of each project which would give the opportunity to look at where improvements could be made on future projects. In respect of transferring public health functions from NHS Brent to the council, Phil Newby advised that the budget should follow who was undertaking the function and that funding would be ring-fenced. Discussions were taking place with NHS Brent with regard to the definition of public health and future provision and it was expected that the council would assume public health responsibilities in 2013. Public Health England also had some responsibilities in this area.

Phil Newby advised that there had been a huge increase in the savings required since the One Council programme had initially been launched and more projects needed to be bought into the programme to deliver the savings necessary. There

had been some success in the West London partnerships in respect of procurement, but not in combining services with other local authorities to date. However, there were a number of discussions at both West London and specific borough level in combining to increase purchasing power and such measures were gaining momentum. Phil Newby confirmed that the benefits of the four facilitating and enabling initiatives would far outweigh any costs involved and the preventative approach being taken would save money over a longer term time frame.

6. Car repair and spray painting garages task group report

Councillor Moloney, chair of the task group, was invited to address the committee. Councillor Moloney began by explaining that the task group was set up to investigate car repair and spray painting garages following the agreement by Council of a motion put forward by Councillor Allie. Although the activities of such garages were not widespread in the borough, there were cases of significant problems caused at some specific locations. Councillor Moloney stated that the task group had investigated sites which were considered hotspots, including Alperton, Dollis Hill and Willesden Green with the relevant service area officers. Enforcement action had subsequently been taken at a premises in Willesden Green. Councillor Moloney drew Members' attention to the recommendations of the task group in the report as set out below:-

1. That the complaint and referral form and log developed by officers at the task group's request is implemented. Each department will nominate an officer responsible for maintaining and monitoring this.
2. That complaints made in relation to this type of premises should be monitored and reported back to members via the annual complaints report.

During discussion, Councillor Lorber enquired what measures were being undertaken to ensure that other relevant service areas were aware of the problems that can be caused by such garages and added that the problems can remain even after they have been reported.

The Chair welcomed the report and suggested that assurances should be made to residents that reporting the problem to any service area would lead to the problem being investigated by relevant officers. He added that residents should be encouraged to use all forms of contacting the council about such matters, including the internet, and a template form may well assist.

With the approval of the Chair, Councillor S Choudhary addressed the committee. Councillor S Choudhary welcomed the recommendations of the task group and stated that some garages along Hassop Road continued to cause significant problems.

In reply to the issues raised, Councillor Moloney advised that there was a long term plan to address issues in relation to Hassop Road, however it would require funding for the regeneration that was sought for the area. Members heard that the task group report had set out that problems could be reported to any service area of the council. It was also noted that there were many garages carrying out car repairs legally, however the measures recommended by the task group would be reviewed

after a period to identify their effectiveness to date and to see whether any other measures should be considered.

Jacqueline Casson (Senior Policy Officer, Strategy, Partnerships and Improvement) added that the customer service project was also addressing matters in relation to reporting problems and submitting complaints to the council. The relevant service areas had attended site visits along with task group members and a referral form was in the process of being developed.

RESOLVED:-

- (i) that the recommendations of the car repair and spray painting task group be agreed; and
- (ii) that the report be forwarded to the Executive for consideration.

7. One Council Overview and Scrutiny work programme

The Chair referred to the report that included suggested topics for consideration and also from suggestions that had been made at the Joint One Council, Children and Young People and Partnership and Place Overview and Scrutiny Committee meeting on 2 June.

During discussion, Councillor Lorber commented that a report on renewing the agreement with Brent Housing Partnership (BHP) was shortly to be considered by the Executive. He felt that the contract between BHP and the council needed to be thoroughly scrutinised and he enquired how this would be undertaken.

In reply, Jacqueline Casson advised that a report on registered social landlords' performance, which would include that of BHP's, was to be put to the Partnership and Place Overview and Scrutiny Committee. Perry Singh acknowledged the importance of monitoring the contract in place between BHP and the council, although BHP had performed well to date. Members agreed to Phil Newby's suggestion that this matter be discussed further and consideration be given as to a suitable overview and scrutiny committee to look into this matter.

Jacqueline Casson further advised that quarterly performance and finance information and waste and recycling were due to be considered at the committee meeting on 14 September. Some ideas with regard to topics for future working task groups would also be put forward. The Chair asked that an update on the Localism Bill also be presented at the next meeting.

8. Date of next meeting

It was noted that the next meeting of the One Council Overview and Scrutiny Committee meeting was scheduled for Wednesday, 14 September 2011 at 7.30 pm.

9. Any other urgent business

None.

The meeting closed at 9.20 pm

J ASHRAF
Chair

	<p style="text-align: center;">One Council Overview & Scrutiny Committee</p> <p style="text-align: center;">14th September 2011</p> <p style="text-align: center;">Report of the Director of Environment & Neighbourhoods</p>
<p>For Action</p>	<p style="text-align: right;">Wards Affected: ALL</p>
<p>Waste and Street Cleansing Review – Waste Collection Implementation</p>	

1.0 Summary

- 1.1 This report updates on progress with respect to the One Council Waste and Street Cleansing Review, in particular implementing and communicating the waste collection changes that are to be implemented as part of that project.

2.0 Recommendations

- 2.1 That the contents of this report are noted.

3.0 Detail

The waste and street cleansing review started in October 2009.

The target allocated to the review in 2009 was to deliver £1.2m efficiency savings, notionally split as follows:

- waste collection and disposal: £500k
- street cleansing: £700k

The Business Case (BC) for the review was endorsed by CMT in December 2009.

The Project initiation Document (PID) was approved by the project board in June 2010 and endorsed (in principle) by the programme board in July 2010.

3.1 Waste Collection.

The solution identified for this aspect of the review was to produce a new household waste collection strategy for the period 2010-14.

The household waste collection strategy was also supported by the production of a waste model developed with Veolia Environmental Services (VES) – the contractor –

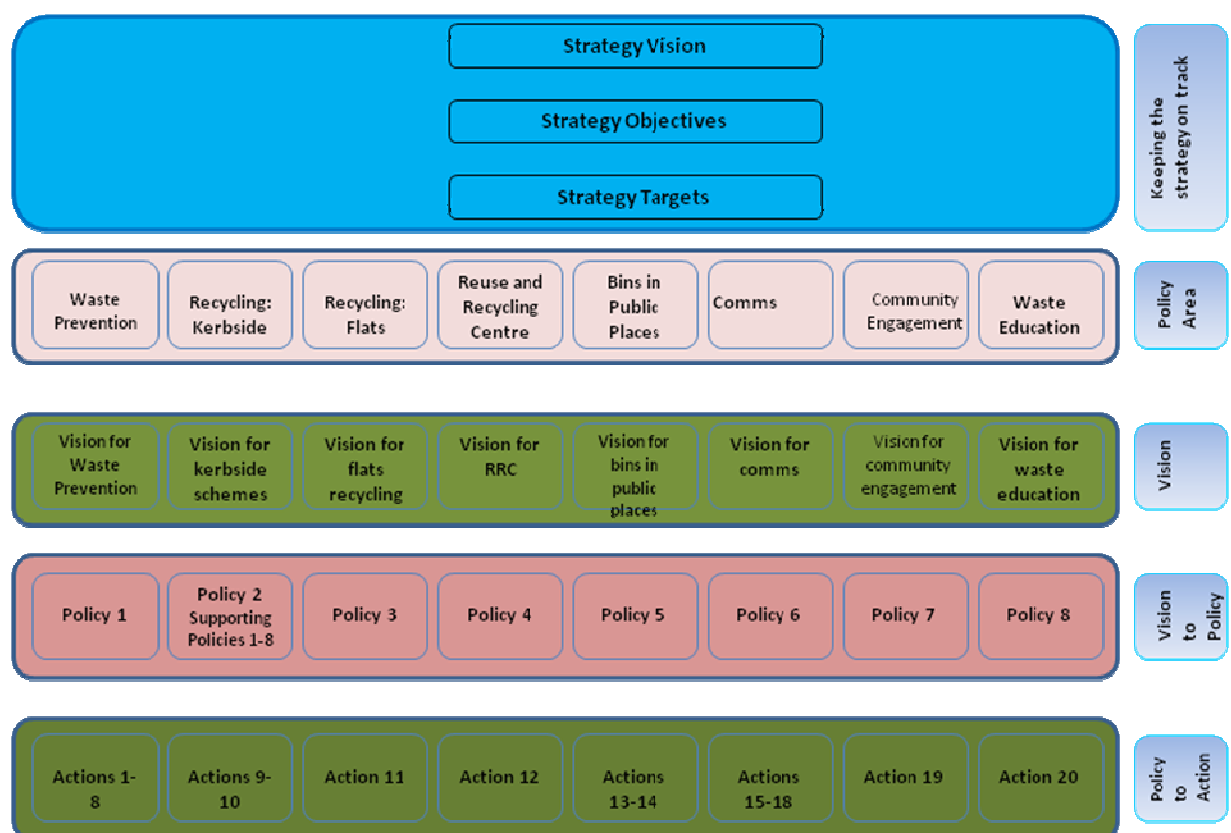
to compare the business as usual scenario with various waste collection options, on the basis of:

- potential recycling and composting rates
- costs (collection and disposal).

The key outcome of the waste strategy production was the selection of a new waste collection system, selected on its ability to:

- deliver the efficiency savings target assigned to this aspect of the review
- meet the aspirations of the local administration to significantly increase recycling and composting rates
- increase diversion from landfill and reduce the carbon impact of waste management operations in Brent.

3.2 The household waste collection strategy was formally adopted by the Executive on 13 December 2010. The strategy covers eight policy areas as shown below.



3.3 The key differences between the current and the new waste collection system for street level properties and blocks of flats are set out below.



3.4 The report to the Executive also indicated the level of efficiency savings that the waste aspect of the review could deliver (as outlined below)

	Year 1 (Oct 2011)	Year 2 (2012/13)	Year 3 (2013/14)	Year 4 (2014/15)
Business as usual				
% diversion	28.3	28.7	29.0	29.4
Collection k£ PA	6,170	6,170	6,170	6,170
Other costs k£ PA	80	322	322	322
Treatment k£ PA	7,743	8,326	8,914	9,496
Total k£ PA	13,993	14,818	15,406	15,988
Preferred waste collection system				
% diversion	41.3	49.0	51.8	53.1
Collection k£	5,932	5,694	5,694	5,694

	Year 1 (Oct 2011)	Year 2 (2012/13)	Year 3 (2013/14)	Year 4 (2014/15)
PA				
Other costs k£ PA	918	711	711	711
Treatment k£ PA	7,632	7,490	7,709	8,020
Total k£ PA	14,482	13,896	14,115	14,426
Saving	+495	-923	-1,292	-1,563

3.5 Project plan

The key elements of the project plan are set out below.

Product	Milestone
Executive meeting – approval to consult on the waste strategy	July 2010
Executive meeting – approval to consult on the waste strategy	August 2010
Executive meeting – formal adoption of waste strategy	December 2010
Procurement (containers) – timetable	February 2011 – March 2011
Implementation	July-September 2011
New waste collection service start date	October 2011
Project close	February 2012

3.6 Project Objectives

The key objectives underpinning the review are described below.

Objective	What the objective will achieve	When the objective will be achieved	Why it is important to achieve the objective
Waste			
Developing the new household waste collection strategy	Provide strategic direction of travel over the next four years for the waste collection service in Brent	December 2010	Ensuring the new waste collection service is supported by council policies
Introducing the new waste collection service in Brent	Increased recycling and composting rates Increased diversion from landfill Increased environmental performance of waste management operations	October 2011 – June 2012	Achieving efficiency savings target

3.7 Project Dependencies

The known dependencies between the waste and street cleansing review and other projects, departments or external factors are shown below.

Dependency	Mitigation
Waste Enforcement	<p>In January 2011, the staffing and structure review entered the second phase of wave 2. A staff consultation document was published. The document includes a proposal to bring together the functions of the former StreetCare, Environmental Health and Health Safety & Licensing services into a new Safer Streets and Protection Service Unit.</p> <p>The waste aspect of the review relies heavily on enforcement activity to reduce the level of trade waste entering the household waste stream illegally. It is imperative that the waste enforcement activity continues after the enforcement team is relocated from StreetCare to the new Safer Streets and Protection Service Unit.</p>
Future customer services	<p>The new waste collection service will affect every household in Brent. The new service will result in changes in waste containers, materials collected and frequency of collection. The increased investment on communications will address some of the issues that residents will face. However it is anticipated that customer contact will increase dramatically leading up to and for a limited period after the introduction of the new service.</p> <p>It is imperative that proactive engagement with the Future Customer Services review takes place to understand how the operational model developed by that review will support the waste and street cleansing review.</p>

3.8 Risk and Issues

This section details key risks and issues associated with the project. Since the project entered the delivery stage:

- 43 risks have been identified
- 50 issues have been identified.

The table below outlines the main risks and issues affecting the waste and street cleansing review in 2011.

No	Description	Preventative / mitigating actions
R022	<p>EFFICIENCY SAVINGS - HOUSEHOLD BEHAVIOUR (WASTE)</p> <p>Households may not adopt new environmental behaviours (high levels of participation and capture rates and low level of contamination rate) to contribute to the council's 40% recycling and composting target by 2011/12 and 50% by 2014/15. This would mean higher disposal costs and savings target not being met.</p>	<p>The impact and probability of this risk need to be mitigated by increasing resources in communications and community engagement, monitoring and enforcement activities.</p>

No	Description	Preventative / mitigating actions
R039	<p>RADICAL CHANGES IN STREET CLEANSING (SERVICE STANDARDS AND MEMBERS EXPECTATIONS)</p> <p>The reduction in service standards may affect VES' ability to retain the same level of service.</p>	<p>Mitigation actions are as follows:</p> <ul style="list-style-type: none"> - members engagement - redevelopment and agreement of new performance standards - monitoring arrangements
R035	<p>LOCAL MEDIA (WASTE)</p> <p>There may be negative media coverage when the new waste collection service is introduced. This could lead to opposition from residents and affect resident participation and the overall savings target.</p>	<p>Mitigations actions need to be developed by the project team working closely with corporate comms and cllrs to manage residents' expectations and to ensure that they understand the council's financial position</p>
I039	<p>RE-ENGINEERING AND DISPOSAL OF VEHICLES (WASTE AND STREET CLEANSING)</p> <p>The re-engineering and disposal of the existing waste fleet may mean that the Council needs to bear a one-off cost if VES is unable to deploy vehicles no longer needed in Brent to other contracts.</p>	<p>The issue cannot be avoided. Various vehicles within the existing waste fleet cannot be re-engineered. VES has already advertised these vehicles in the VES surplus list to ensure that they can be reused elsewhere.</p>
I047	<p>CUSTOMER CONTACT</p> <p>The OSS may not be able to deal with the increased level of customer contact when the new waste service is introduced.</p>	<p>Recruitment of temporary call centre staff to support the new waste service</p> <p>Business case to recruit 12 temporary members of staff for three months approved</p>

3.9 Additional resources

The additional external resources which have been used through the delivery of the project are described below.

Resource	Period of activity	Description
SLR	February 2010 – March 2010	Carry out an appraisal of waste collection options and produce a report with recommendations on the preferred waste collection option based on: carbon impact, diversion from landfill, financial savings, housing stock
GMA	March 2010 – September 2010	Provide a SWOT analysis of waste collection options Produce a benchmarking report on street cleansing arrangement
WRAP (ROTATE)	December 2009 – June 2010	Provide technical advisory support during the development of the household waste collection strategy
WRAP (Recycle for London)	December 2010 – April 2011	Provide technical advisory support during the development of the communications and community engagement plan

4.0 Implementation

4.1 Working groups

The following Working groups have been established to support and manage the implement the new collection services.

Working group	Period of activity	Description
Waste strategy production working group	October 2009 – December 2010	The working group was set up to manage the production of the household waste collection strategy
Street level properties working group	December 2010 – April 2011	The working group is set up to carry out surveys of difficult to serve housing types
Blocks of flats	December 2010 – July 2011	The working group is set up to carry out an inventory of the blocks of flats in Brent that currently do not have a dedicated recycling facility
Communications and community engagement	September 2010 – May 2011	The working group is set up to develop a communications and community engagement plan to support the implementation of the new waste collection service in street level properties and blocks of flats and the promotion of waste reduction and reuse initiatives
Procurement (containers)	December 2010 – April 2011	The working group is set up to manage the selection of the preferred route for the procurement of waste containers, leading to the award of the contract by the Executive
Procedures	April 2011 – June 2011	The working group is set up to implement operational procedures with the waste collection contractor
Contender	May 2011 – July 2011	The working group is set up to ensure that Contender is updated in good time to reflect the changes in waste and street cleansing
Implementation	May 2011 – March 2012	The working group is set up to ensure that all aspects associated with the new waste collection and street cleansing service come together
Operations and monitoring	February 2012 – March 2014	This group will be responsible for monitoring the success of the waste collection service until the end of the contract

4.2 Communications & Stakeholders

The key stakeholders that have been involved in the project are set out below.

Stakeholders
StreetCare (Waste and Recycling Unit)
Brent staff (including contact centre)
Brent residents
Local organisations and voluntary sector
Members
VES (managers, waste collection crews, street sweepers)
WLWA, constituent waste collection authorities, GLA

As part of the project, a communications and community engagement plan was developed. As part of its development, a stakeholder mapping exercise was carried out. The results of the mapping exercise are outlined below.

This is Communications Plan is provided as an appendix to this report.

4.3 Roll-out

The roll-out of the new service began in the last week of August.

The production and supply of the required containers is set out below.

WK33 (w/c 15th August) - 2,500
 WK34 (w/c 22nd August) - 7,500
 WK35 (w/c 29th August) - 15,000
 WK36 (w/c 5th September) - 15,000
 WK37 (w/c 12th September)- 15,000
 WK38 (w/c 19th September)- 15,000
 WK39 (w/c 26th September) - 15,000

Distribution started during week 35. The process will take 6 full weeks (w/c 5th September through to the 14th October),

The new service will commence on the 3rd October.

5.0 Financial Implications

The level of efficiency savings that the waste aspect of the review is expected to deliver is set out below.

	Year 1 (Oct 2011)	Year 2 (2012/13)	Year 3 (2013/14)	Year 4 (2014/15)
Business as usual				
% diversion	28.3	28.7	29.0	29.4
Collection k£ PA	6,170	6,170	6,170	6,170
Other costs k£ PA	80	322	322	322
Treatment k£ PA	7,743	8,326	8,914	9,496
Total k£ PA	13,993	14,818	15,406	15,988
Preferred waste collection system				
% diversion	41.3	49.0	51.8	53.1
Collection k£ PA	5,932	5,694	5,694	5,694
Other costs k£ PA	918	711	711	711
Treatment k£ PA	7,632	7,490	7,709	8,020
Total k£ PA	14,482	13,896	14,115	14,426
Saving	+495	-923	-1,292	-1,563

5.0 Legal Implications

None

6.0 Diversity Implications

- 6.1 During the implementation process the impact on service users has been evaluated. The project aims to deliver improved waste collection services across all services and through all channels and this is expected to benefit all service users and stakeholders.

7.0 Staffing/Accommodation Implications (if appropriate)

- 7.1 Maintaining high levels of participation and material capture will require a reprioritisation of the work of the Council's Recycling and Waste Officers.
- 7.2 Monitoring and eliminating contamination of recycling containers will similarly require a reprioritisation of work.

Contact Officers

Sue Harper, Director of Environment and Neighbourhood Services
Chris Whyte, Head of Recycling and Waste
David Pietropaoli, Waste Policy Manager

The Communications Plan and Timetable of Activities is set out below.

The new Service Leaflet and a sample collection calendar is also provided.



Communications Plan
v0.7.docx

COMMUNICATIONS AND COMMUNITY ENGAGEMENT PLAN

HOUSEHOLD WASTE COLLECTION STRATEGY (2010-14)
(IMPLEMENTATION PLAN)

Project Name:	Waste and street cleansing
Project Sponsor:	Sue Harper
Project Manager:	David Pietropaoli

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Document Control

Revision History

Version	Revision Date	Status	Author(s)	Summary of Changes
0.1	17/03/2011	Draft	Timothy McMahon	First draft of individual sections of the communications plan produced
0.2	08/04/2011	Draft	David Pietropaoli	First draft of the communications plan (as a unified document) produced with substantial amendments on the previous draft. Document circulated to Ella, Martin and Bryan for comments
0.3	11/03/2011	Draft	Martin Gavin	Comments and track changes provided
0.4	11/03/2011	Draft	Ella Clark	Comments and track changes provided
0.5	15/03/2011	Draft	David Pietropaoli	Second draft of the communications plan produced and circulated to the communications working group First draft of the schedule of activities circulated to communications working group
0.6	20/03/2011	Draft	David Pietropaoli	Inserted changes to the following sections: <ul style="list-style-type: none">- 4.2: inclusion of tonnage objectives- 5.3.2.2: changes to last bullet point- 5.7: inclusion of vehicle livery in teaser campaign- 6: inclusion of additional monitoring and evaluation activities
0.7	20/05/2011	Final	David Pietropaoli	Inserted changes to the following sections: <ul style="list-style-type: none">- Add section 4.8- Embedded schedule of activities

Adoption

Name	Job Title	Project Role	Date
Chris Whyte	Head of Environmental Management	Communications working group representative	19/04/2011
Ella Clarke	Local Communications project Manager (WRAP)	Communications working group representative	19/04/2011
Martin Gavin	Senior Communications Officer	Communications working group representative	19/04/2011
Bryan Maloney	Design Manager	Communications working group representative	19/04/2011
Mark O'Brien	Team Leader (StreetCare)	Communications working group representative	19/04/2011
Dan Lester	Communications Manager (VES)	Communications working group representative	19/04/2011

Endorsement

Name	Job Title	Project Role	Date
Sue Harper	Director of Environment and Neighbourhood Services	Project Sponsor	03/05/2011
Cathy Tyson	Assistant Director of Policy	Project board member	03/05/2011
Chris Whyte	Head of Environmental Management	Project board member	03/05/2011
Michael Read	Assistant Director Environment and Protection	Project board member	03/05/2011
Keith Balmer	Head of StreetCare	Project board member	03/05/2011
Bharat Jashaparar	Assistant Director – Strategic Finance	Project board member	03/05/2011

1 Executive Summary

The council adopted a new household waste collection strategy in December 2010.

The communications plan presented in this document implements policy 6 of the household waste collection strategy (2010-14).

Policy six (Communications)

“Communications plans will be developed annually. The first plan will be completed by May 2011 to support the improvements to the waste collection service, along with the waste reduction and reuse initiatives.

Communications plans will also include a plan for community engagement and events to ensure that residents not only have information about the services available to them, but can also influence the type of initiatives that the council will deliver in the future”

The communications plan is produced to support the introduction of the new waste collection service in Brent, therefore it:

- contributes to deliver the vision, objectives and targets of the strategy
- implements key aspects of the following specific policy areas:
 - Street level properties: Policy 2 (supporting policies 1-8) and actions 9-10
 - Blocks of flats: Policy 3 and action 11

The communications plan is supported by a detailed schedule of activities (copy embedded in the appendix) and will consist of the following three phases:

- teaser campaign (July 2011 – September 2011)
- main communications campaign – phase 1 (September 2011 – June 2012)
- main communications campaign – phase 2 (June 2012 – onwards)

The overall aim of the communications plan is to ensure that all Brent residents are:

- aware of the change in the waste collection service
- enabled to use the new service in a confident and effective manner
- clear about why the new waste collection service has been introduced.

The aim is supported by the following objectives:

- To deliver information about the service change to all Brent residents as part of a teaser campaign which will run between July and September 2011
- To deliver a programme of communications activities that reach all Brent residents during the main phase of the communications campaign between September 2011 and June 2012
- To carry out a statistically representative survey of Brent residents in May 2012 to:

- understand their response to the communications message delivered during the main phase of the campaign
- aid in the selection of communications activities for future communications campaigns
- use the results of the survey to develop the second targeted phase of the communications plan
- To monitor household behaviour and record operational information (eg tonnage diverted, participation rate, contamination rate, capture rate, missed collections, complaints) when the new waste collection service is introduced to:
 - ensure that the communications effort has contributed to the successful implementation of the new waste collection service
 - to monitor progress against the household waste collection strategy targets for waste diversion
 - to identify low participating areas in the borough which will receive targeted communications as part of the second phase of the main communications campaign
- To achieve the following service-related objectives:
 - Street level properties
 - Dry recycling
 - To aim to divert in excess of 22,000 tonnes by the first full year of implementation of the service rising to 29,000 tonnes by 2014/15
 - To reach an overall participation rate of 80% by the first full year of implementation of the new service rising to 90% by 2014/15
 - Organics
 - To aim to divert in excess of 12,500 tonnes by the first full year of implementation of the service rising to 17,000 tonnes by 2014/15
 - To reach an overall participation rate of 80% by the first full year of implementation of the new service rising to 87% by 2014/15
 - Blocks of flats
 - Dry recycling
 - To aim to divert 2,200 tonnes by the first full year of expansion of the service rising to 4,950 tonne by 2014/15
 - To aim to achieve a yield of 1.63 kg/hh/yr by the first full year of implementation rising to 3.67 kg/hh/yr by 2014/15

- Organics
 - To aim to divert in excess of 50 tonnes by the first full year of implementation of the service rising to 100 tonnes by 2014/15
 - To reach an overall capture rate of 10% by the first full year of implementation of the new service rising to 20% by 2014/15

2 Brent in context

The London borough of Brent (Brent) is situated in north-west London, covering an area of approximately 43 km², and is divided into 21 wards, as shown in figure one. The current population is approximately 290,500 living in approximately 110,000 properties.



Figure one: wards in Brent

The Audit Commission identifies Brent as an outer London borough that faces inner London issues.

2.1 Demographics

2.1.1 Diversity

Brent has the largest proportion of ethnic minorities in London:

- 71 per cent of the population is from an ethnic group other than white British
- 54.7 per cent of the population is from black and minority ethnic groups (BME), this is double the outer London average
- the largest minority group is Indian (18 per cent), followed by Black Caribbean (ten per cent) and Black African (nine per cent)
- 48 per cent of residents were born outside of the UK
- 34 per cent of local residents say that English is not their main language
- 130 different languages are spoken in Brent schools with Gujarati, Hindi, Punjabi, Somali and Urdu being the most widely spoken.

2.1.2 Deprivation

Many residents in Brent still experience high levels of deprivation. Brent is ranked 53rd out of 354¹ boroughs in the Index of Multiple Deprivation (IMD)² 2007, which represents a drop of 28 places since 2004. This moves Brent from being within the 25 per cent most deprived local authorities in the country to be within the 15 per cent most deprived. Changes in Brent's deprivation level can be seen across the area, where the majority of neighbourhoods have become more deprived. In particular:

- only two of Brent's 21 wards have become less deprived compared with their deprivation levels in IMD 2004 (Harlesden and Queens Park)
- deprivation levels in the south of the borough have worsened
- new pockets of deprivation have also appeared in the north of the borough in historically affluent areas.

2.1.3 Density and household size

Brent is one of the most densely populated outer London boroughs with an average density of 61 people per hectare (pph), with the highest densities in the south east of the borough.

Brent has one of the largest average household size in the country and overcrowding is a problem. According to the 2001 census Brent has 2.62 persons per household. This is the third highest in England and Wales.

2.1.4 Household tenure and housing type

Table one compares the results of the 2008/09 Place Survey with the results of the 2001 Census and shows that household tenure in Brent remained consistent.

	2008/09 Place Survey (%)	2001 Census (%)
Owned outright	25	23
Buying on mortgage	31	31
Rent from council	9	11
Rent from housing association/ trust	12	13
Rent from private landlord	20	18

Table one: Housing tenure

1 1 = Most Deprived, 354 = Least Deprived.

2 The Department for Communities and Local Government (CLG) publishes the Index of Multiple Deprivation. The Index of Multiple Deprivation (IMD 2007) is made up of the following domains: Income, Employment, Health Deprivation and Disability, Education, Skills and Training, Barriers to Housing and Services, Crime, Living Environment.

2.1.5 Population change and migration

Brent is affected by high levels of population change and migration and this is particularly relevant in the south-east of the borough.

Residents who have not lived in the borough for a long period of time may feel less attached to the local area and are also likely to be less aware of the services they are entitled to receive.

2.1.6 Income and unemployment

Brent has the 4th lowest average income levels in London (only Barking & Dagenham, Newham, and Hackney have lower levels than Brent). There is a £17,000 difference in mean annual income between the wealthiest and least well-off wards within Brent (Queen's Park and Stonebridge respectively).

Brent has high rates of unemployment compared to Great Britain and London averages. One in four residents is long-term unemployed.

3 Household waste collection strategy (2010 – 14)

The council adopted a new household waste collection strategy in December 2010³.

Figure two provides a graphic representation of the structure of the strategy and shows how the eight policy areas and associated actions are linked to the overarching vision, objectives and targets.

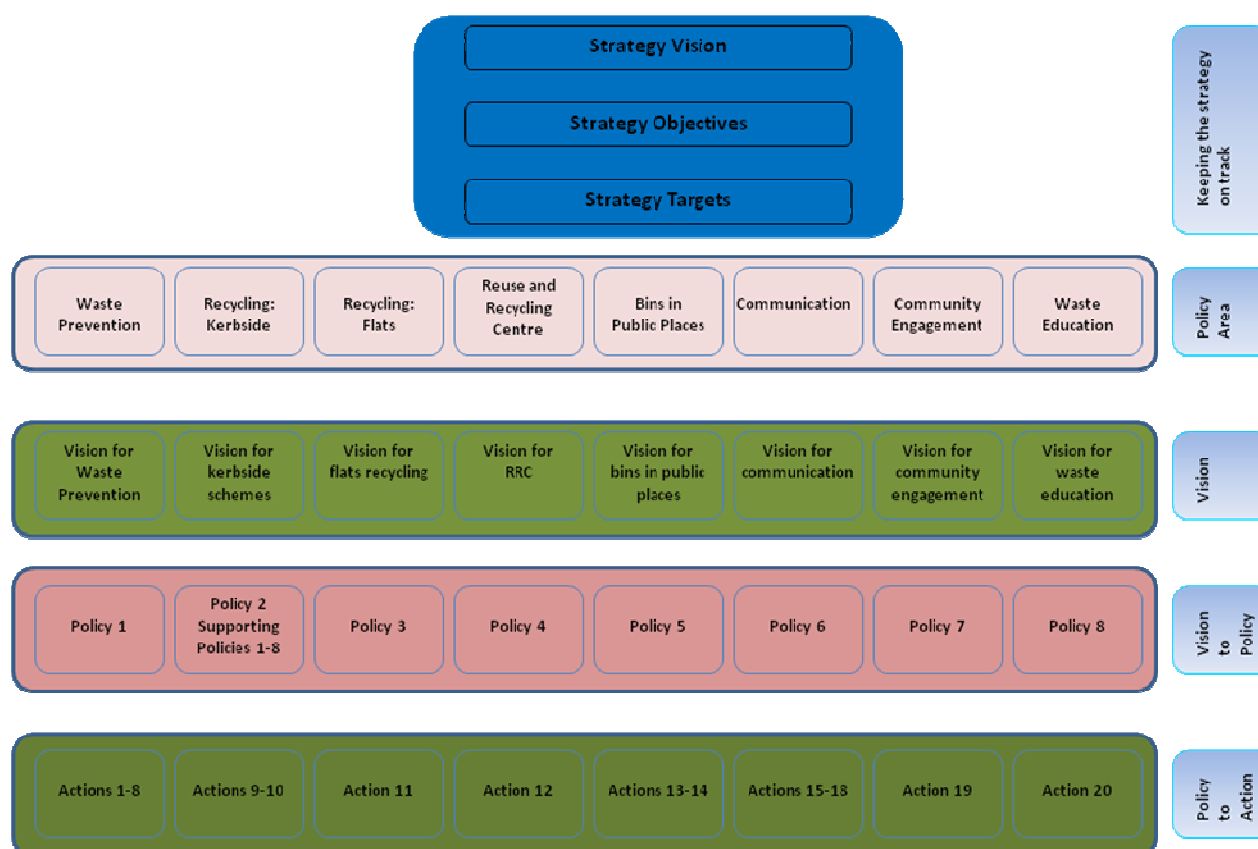


Figure two: Structure of the household waste collection strategy

3.1 Strategy vision

Waste is no longer a drag on the economy and the environment, but it is treated as a resource and the damaging impacts of waste management on climate change are minimised.

Sustainable waste management is a shared responsibility in Brent:

³ <http://www.brent.gov.uk/stratp.nsf/Pages/LBB-152>

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- Residents understand that responsible waste management is a key part of wider actions to keep within environmental limits:
 - they reduce their own waste, purchase products and services that generate less waste
 - they recognise the value of products that can be repaired or reused
 - they increase the amount of waste that can be separated for recycling and composting as much as possible
- The council works effectively with communities and local partners to manage household waste more sustainably and prioritises actions higher up the waste hierarchy as is reasonably achievable:
 - opportunities and information for residents about waste reduction and reuse are widely available
 - recycling and composting services are successful and widely used; participation by residents and capture of materials maximised
- WLWA works in partnership with the waste collection authorities to plan and invest in new collection and reprocessing facilities to implement the vision of sending zero waste to landfill. In addition waste management in West London plays an effective role in a sustainable long term energy policy.

3.2 Strategy objectives

- Encourage greater consideration by residents and communities of waste as a resource through emphasis on reduction, reuse, recycling and composting
- Stimulate investment on reduction and reuse initiatives and take maximum advantage of the economic opportunities that such initiatives could represent for Brent residents
- Stimulate investment in recycling and composting collection schemes to deliver better coordinated services on the ground, improve the environmental performance of waste management operations and achieve high recycling and composting targets
- Target action on materials with greatest scope for improving environmental and economic outcomes
- Achieve efficiency savings and deliver value for money services
- To increase the engagement with residents and partners by communicating and supporting the needed behavioural change
- Work with the waste and recycling collection contractor to secure markets for the materials collected for recycling and composting
- Work with WLWA to secure investment in the infrastructure needed to divert waste from landfill.

3.3 Strategy targets

- Household waste reduction - There will be no overall increase in total household waste generated in Brent between 2009/10 and 2014/15 despite increases in overall household numbers.

- Household waste reuse, recycling and composting target – Reuse, recycle and compost 40 per cent of household waste by 2011/12, rising to 50 per cent by 2014/15 and aspiring to 60 per cent by 2019/20.
- Diversion from landfill – to work with the West London Waste Authority and the constituent waste collection authorities to procure additional treatment facilities to deal with the residual waste which is not collected for recycling and composting and aim to divert 60 per cent of household waste generated by Brent residents from landfill by 2014/15
- Efficiency savings target – to achieve annual efficiency savings of at least £500,000 in waste management operations by the first full year of operation of the new waste collection service.
- Residents' satisfaction with residual waste and recycling collection services – retain the high level of satisfaction achieved in the 2009 Brent Customer Satisfaction Survey.

3.4 Implementing the household waste collection strategy (communications)

The communications plan presented in this document implements policy 6 of the household waste collection strategy (2010-14).

Policy six (Communications)

"Communications plans will be developed annually. The first plan will be completed by May 2011 to support the improvements to the waste collection service, along with the waste reduction and reuse initiatives.

Communications plans will also include a plan for community engagement to ensure that residents not only have information about the services available to them, but can also influence the type of initiatives that the council will deliver in the future"

The communications plan is produced to support the introduction of the new waste collection service in Brent, therefore it:

- contributes to deliver the vision, objectives and targets of the strategy
- implements key aspects of the following specific policy areas:
 - Street level properties: Policy 2 (supporting policies 1-8) and actions 9-10
 - Blocks of flats: Policy 3 and action 11

3.4.1 Policy two (Recycling – street level properties)

"The council is committed to ensuring that residents continue to be provided with a weekly collection service with different types of waste collected on different frequencies.

The council will introduce a new and improved waste collection service for all street level properties which will increase the range of materials accepted for recycling, improve diversion of materials away from landfill and maximise the value of resources.

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The introduction of the new service will be supported by comprehensive communications, so that residents understand what materials can be recycled and composted, where they can be recycled and what happens to the materials once they are collected.

- *Kerbside Dry Recycling Scheme*
- *The 44l green box will be replaced with a new 240l wheeled bin and additional materials will be collected for recycling. The new recycling scheme will be fully co-mingled and the bin will be collected on alternate weeks with the residual waste bin. The following materials will be collected for recycling:*
 - *paper, metal tins and cans, glass bottles and jars, plastic bottles, aluminium foil and aerosols*
 - *mixed plastic containers, cardboard and food and beverage cartons will be added to the recycling scheme*
 - *textiles, shoes, household and car batteries and engine oil will also be collected. Residents will present these materials next to the recycling bin and contained in clear plastic bags.*
- *Kerbside Organic Recycling Scheme*
- *All residents in street level properties will now be able to separate organic materials for composting. The improved scheme that the council will introduce will be as follows:*
 - *residents already using the 240l green wheeled bin will continue to use the service to separate food and garden waste. Cardboard will no longer be collected as part of the new service, instead it will be included in the new kerbside dry co-mingled collection. The bins will be collected on a weekly basis*
 - *all other street level properties will be provided with a new 23l kerbside container to separate food waste which will be collected weekly. Residents will also receive a new 5l kitchen caddy for internal storage of food waste*
 - *the current on request biodegradable sack scheme for garden waste will be retained.*
- *Kerbside Residual Waste Scheme*
- *Residents will continue to use the existing 240l grey wheeled bin to contain residual waste that cannot be recycled or composted. The council's improvements to the recycling and composting schemes will result in an overall reduction in waste arisings. As the materials collected in the new kerbside dry and organic recycling schemes make up the majority of waste, the residual waste bin will be collected fortnightly".*

Figure three provides a graphic comparison between the current system and the new system.

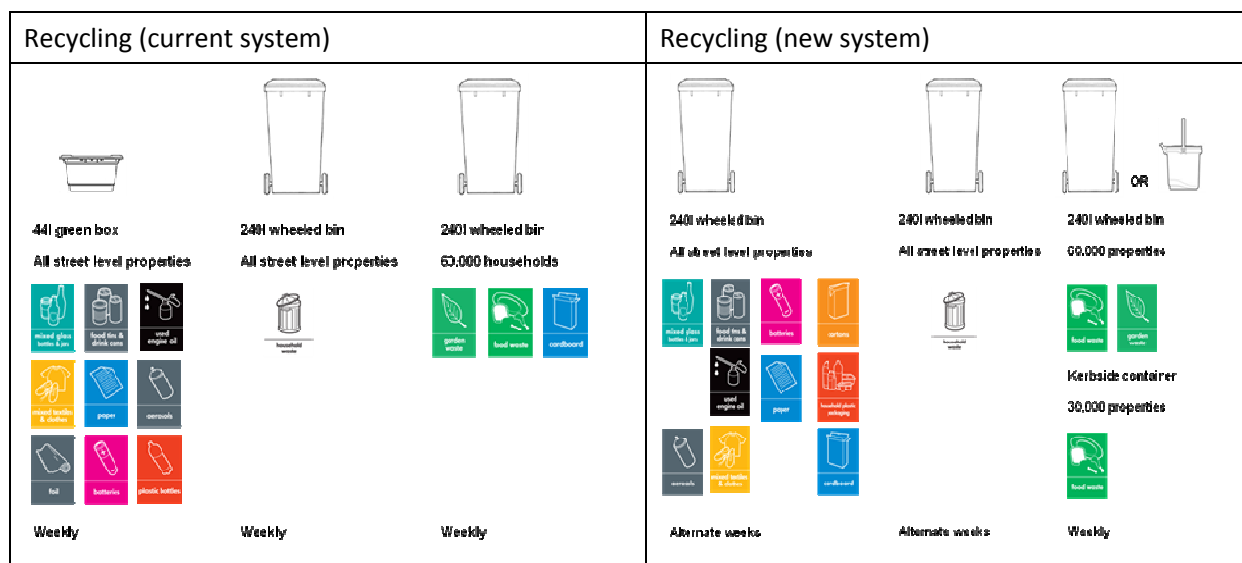


Figure three: Street level properties (comparing the current with the new recycling system)

Eight supporting policies contribute to deliver policy two. Table two shows which supporting policies are included in the communications plan.

No	Supporting policy	Relevant for the communications plan
1	No side waste and closed lid for residual waste	Y
2	Compulsory recycling	Y
3	Assisted collection	Y
4	Assessing the needs of difficult to serve housing types	N
5	Household size	N
6	Contamination	Y
7	Enforcement	Y
8	Rewarding residents for recycling	N

Table two: Supporting policies 1-8 and their relevance for the communications plan

3.4.2 Policy three (Recycling – flats)

“Brent Council, working with residents, voluntary organisations, housing associations, managing agents and the waste and recycling collection contractor will introduce a new and more convenient recycling service for residents living in blocks of flats. The current separated bring scheme will be replaced with a fully co-mingled (mixed) scheme to encourage residents to recycle more materials more often. The new

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scheme will be easier, more convenient and less time consuming for residents, as they will only need to use one bin which will accept all materials for recycling.

The following materials will be collected for recycling:

- paper, glass bottles and jars, metal tins and cans, plastic bottles, aluminium foil and aerosols
- additional materials will be added to the recycling scheme such as beverage and food cartons and mixed plastics containers.

In addition, suitable blocks of flats will receive a new communal food waste collection service.

The introduction of the new service will be supported by comprehensive communications, so that residents understand what materials can be recycled and composted, where they can be recycled and what happens to the materials once they are collected”.

Figure four provides a graphic comparison between the current system and the new system.

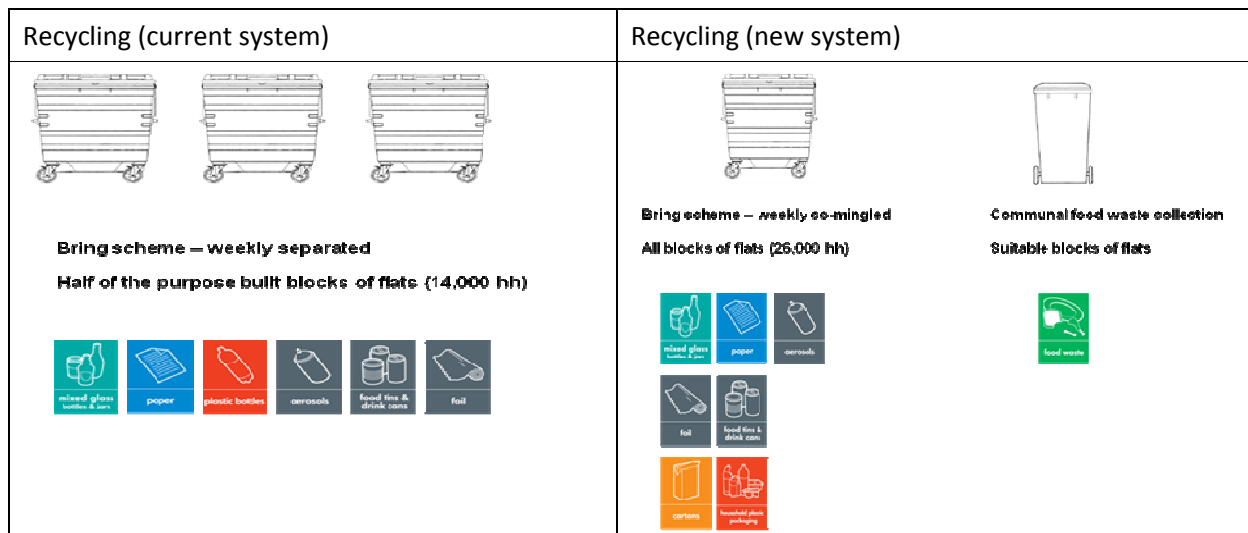


Figure four: Blocks of flats (comparing the current with the new recycling system)

4 The new communications and community engagement plan

The communications and community engagement plan is supported by a detailed schedule of activities (copy embedded in the appendix).

The communications and community engagement plan will consist of the following three phases:

- teaser campaign (July 2011 – September 2011)
- main communications campaign - phase 1 (September 2011 – June 2012)
- main communications campaign - phase 2 (June 2012 – onwards)

4.1 Aim

Ensure that all Brent residents are:

- aware of the change in the waste collection service
- enabled to use the new service in a confident and effective manner
- clear about why the new waste collection service has been introduced.

4.2 Objectives

This section outlines the overall objectives of the communications and community engagement plan. Detailed objectives for each of the communications activities selected to deliver the plan are provided in section 6.

- To deliver information about the service change to all Brent residents as part of a teaser campaign which will run between July and September 2011
- To deliver a programme of communications activities that reach all Brent residents during the main phase of the communications campaign between September 2011 and June 2012
- To carry out a statistically representative survey of Brent residents in May 2012 to:
 - understand their response to the communications message delivered during the main phase of the campaign
 - aid in the selection of communications activities for future communications campaigns
 - use the results of the survey to develop the second targeted phase of the communications plan
- To monitor household behaviour and record operational information (eg tonnage diverted, participation rate, contamination rate, capture rate, missed collections, complaints) when the new waste collection service is introduced to:

- ensure that the communications effort has contributed to the successful implementation of the new waste collection service
- to monitor progress against the household waste collection strategy targets for waste diversion
- to identify low participating areas in the borough which will receive targeted communications as part of the second phase of the main communications campaign
- To achieve the following service-related objectives:
 - Reuse recycling and composting target
 - To aim to increase the current reuse, recycling and composting rate from 34% in 2010/11 to 40% in 2011/12 rising to 50% by 2014/15
 - Street level properties
 - Dry recycling
 - To aim to divert in excess of 22,000 tonnes by the first full year of implementation of the service rising to 29,000 tonnes by 2014/15
 - To reach an overall participation rate of 80% by the first full year of implementation of the new service rising to 90% by 2014/15
 - Organics
 - To aim to divert in excess of 12,500 tonnes by the first full year of implementation of the service rising to 17,000 tonnes by 2014/15
 - To reach an overall participation rate of 80% by the first full year of implementation of the new service rising to 87% by 2014/15
 - Blocks of flats
 - Dry recycling
 - To aim to divert 2,200 tonnes by the first full year of expansion of the service rising to 4,950 tonnes by 2014/15
 - To aim to achieve a yield of 1.63 kg/hh/yr by the first full year of implementation rising to 3.67 kg/hh/yr by 2014/15
 - Organics
 - To aim to divert in excess of 50 tonnes by the first full year of implementation of the service rising to 100 tonnes by 2014/15

- To reach an overall capture rate of 10% by the first full year of implementation of the new service rising to 20% by 2014/15

4.3 Audience

The following main groups have been identified:

- householders (the main focus of the communications plan)
 - residents living in street level properties
 - residents living in blocks of flats
- internal groups
 - Brent staff
 - Contact centre
 - elected members
 - waste collection contractor
- external groups
 - residents associations
 - community groups
 - local media
 - West London Waste Authority and constituent waste collection authorities
 - housing associations

4.4 Design and branding

Brent will use the roll out of the new waste collection service as an opportunity to refresh the existing waste communications design and branding.

The current brand will be updated and consistency will be improved to strengthen local brand recognition.

Brent will continue to incorporate elements of the national Recycle Now campaign (including iconography, material stream icons and colours) into the localised brand and will maintain the use of the 'recycle for Brent' identity.

The new campaign will aim to raise the profile of recycling and provide messages which enable and encourage residents to use the new waste collection service.

The branding concept and design is developed separately from this document.

4.5 Campaign tone and messages

The tone of communications will:

- include positive messages

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- not be blaming or negative
- be consistent with regard to look and feel (regardless of where residents live)
- provide motivational messages, making it easy for residents to take action and recycle
- provide clear and simple instructional information, making it easy for residents to use the new waste collection service.

The messages which will support the various communications activities will be developed within the timeframe specified in the schedule of activities.

4.6 Overall strategic approach

The change in service will affect all residents living in all types of housing across the borough. However, the changes are not uniform, as detailed in sections 3.4.1 and 3.4.2. Therefore, whilst the overall branding and messaging will be the same, communications will need to reflect the need to deliver slightly different sub-messages and instructions.

The campaign will adopt the following overall strategic approach:

- use a mix of both broad brush and targeted communications channels to help raise awareness of the new service and provide specific information about the impact this has on residents
- raise awareness of the new waste collection service to include benefits of recycling, facts to demystify the recycling process and evidence that recycling can make a difference
- deliver consistent communications to support the ongoing promotion of recycling and embed long term behavioural change amongst residents

4.7 Campaign phases

4.7.1 Teaser campaign

A teaser campaign will be delivered for a limited period of time leading up to the introduction of the new waste collection service. The teaser campaign will use the new branding and messaging and work in parallel with the existing communications campaign. Awareness and interest will need to be maintained in a way that does not put the current service in jeopardy or leave residents anticipating the change for too long.

It will be important that both the teaser campaign and the existing campaign are kept separate, to ensure that residents:

- continue to use the existing service until this is discontinued
- are clear that a new and improved waste collection service is about to be introduced
- experience the change without confusion.

The main aims of the teaser campaign will be to:

- raise awareness and invoke a feeling of interest in what is to come

- raise residents' motivation to use the new service.

This phase of the campaign will target all residents in Brent and mainly provide motivational messages.

4.7.2 Main communications campaign (phase one)

The first phase of the communications campaign will commence as soon as the distribution of new waste containers starts.

The council will deliver instructional information to all households across the borough to encourage residents to take part in their new waste collection service and to enable them to effectively pre-sort and divert materials from landfill.

Residents will need to receive clear instructions about:

- what are the key changes
- how to use the new containers
- what materials will be collected for each specific service (e.g. residual, organics, dry recycling)
- when waste containers will be collected
- the operational procedures that the council will implement (e.g. contamination, missed collections, side waste, enforcement activities)
- why the council is introducing the new waste collection service.

Motivational messages will also be embedded in this phase of the campaign to ensure residents are enthused about the service and divert materials away from landfill.

4.7.3 Main communications campaign (phase two)

Monitoring of the individual campaign activities will be carried out throughout phase one of the communications campaign. This will also be supported by a residents' survey in May 2012 to assess the impact that various communications activities had on residents' behaviour.

Monitoring of the operational aspects of the new waste collection service will also be carried out so as to identify low participating areas⁴.

⁴ The term LPA is applied to geographic areas where there is a concentration of households, which, for whatever reason, participate less in the recycling service provided than households in other areas of the same authority. Low participation can cover a number of specific issues:

- Low levels of participation in recycling services overall resulting in low tonnages collected
- Low levels of participation in terms of the range of materials collected resulting in low tonnages captured for some materials

Incorrect participation resulting in the wrong materials being presented and poor quality of recyclate collected which can lead to rejection of entire loads if contamination levels are high

Waste and Street cleansing

Communications and community engagement plan

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Version: 0.6

The results will be used to develop the next phase of the communications campaign which will target specific areas of the borough with follow up communications to overcome residents' barriers to participation.

Details of this phase of the plan are not included in this document. This will be the focus of the next communications and community engagement plan which will be developed in summer 2012.

4.8 Communications methods

Table three shows the communications methods that will be used as part of the communications plan and at what stage of the plan.

Communications method	Teaser	Phase one	Phase two
Local advertising	Y	Y	Y
PR	Y	Y	Y
Direct Marketing	Y	Y	Y
Door to door	Y	N	Y
Community engagement	Y	Y	Y
E-communications	Y	Y	Y
Internal Communication	Y	Y	Y
Vehicle livery	N	Y	Y

Table three: communications methods assessment

5 Campaign activities

Campaign activities selected to deliver the communications plan are described below.

5.1 Local advertising

Advertising will be used throughout the duration of the communications campaign to provide instructional and motivational information.

The following forms of advertising will be pursued:

- Brent Magazine⁵: The magazine reaches all residents in Brent and will be the main form of advertising throughout the campaign duration. The magazine will be used for a variety of messages. The distribution method will be through the door.
- Local press: Advertorials/advert space in the local press will be used at the start of the teaser campaign and during the main communications campaign.
- Community e-newsletters: there are a variety of residents' groups in Brent who regularly issue newsletters. The council will build a database of the groups and circulate information about the waste collection service for inclusion in their newsletters. This communications method will be used throughout the communications campaign. The distribution method will be electronic.
- 80 JC Decaux boards: This method will be used during the teaser campaign to create a sense of expectation about the new service and during the initial stages of the main communications campaign.
- Neighbourhood working team: the team issues bulletins to every ward in Brent. The bulletins are distributed using an external organisation reaching every household in Brent. There are two issues of the bulletin per year for every ward in Brent. This method of communications will be used throughout the communications campaign. The distribution method will be through the door.
- Council Tax booklet and council tax bills: this method of communications will be considered during the main phase of the communications campaign

⁵ A survey carried out in 2009 concluded that nearly 60 per cent of Brent residents use the magazine as the main source to find out information about council's services and activity

5.1.1 Objectives

- Use the selected means of local advertising to reach all Brent residents within the timeframe specified in the schedule of activities to ensure that residents engage with the new waste collection service, with low levels of contamination and high levels of capture rate and participation rate
- Evaluate the success of this method of communications as part of the residents' survey to establish its effectiveness in relation to households' behaviour and waste diversion

5.1.2 Tactics

5.1.2.1 Teaser campaign

- Produce two issues of the Green Pages in the Brent Magazine
- Purchase one advertorial in the local papers
- Develop a pack for community groups and residents' newsletters
- Include an article about the new waste collection service and/or place advertising in neighbourhood bulletins
- Produce one advert for 80 JC Decaux board

5.1.2.2 Main campaign (phase one)

- Produce monthly adverts in the Brent Magazine
- Produce quarterly issues of the Green Pages in the Brent Magazine
- Purchase two advertorials in the local papers
- Develop quarterly packs for community groups and residents' newsletters
- Include an article about the new waste collection service in the neighbourhood working group bulletins in one of the two annual issues
- Produce two JC Decaux boards in September and December

5.1.3 Monitoring mechanisms

- Log the number of adverts placed in the local media
- Record the number of enquiries received by the council, linked to specific bursts of advertising and the specific form of local advertising
- Distribution and readership figures.

5.2 Public Relations

The communications team at Brent has a well developed and ongoing relationship with the local media and will be responsible for PR throughout the campaign.

5.2.1 Objectives

- To develop and deliver a high profile PR campaign to keep all local media informed and supportive about the new service by producing media packs within the timeframe specified in the agreed schedule of activities
- To maximise press coverage, press releases and media opportunities throughout the campaign period to ensure residents are clear about the new waste collection service
- Evaluate the success of this method of communications as part of the residents' survey to establish its effectiveness in relation to households' behaviour and waste diversion.

5.2.2 Tactics

- Identify the relevant spokespeople within the council to support the campaign and ensure they are properly briefed and willing to co-operate with interviews and media opportunities
- Develop a media pack to be distributed to the local press at the start of the teaser campaign
- Develop a media pack to be distributed to the local press at the start of the main communications campaign and at regular interval afterwards

5.2.3 Monitoring mechanisms

- Log coverage and broadcast footage

5.3 Direct Marketing

Direct marketing methods will be used throughout the campaign duration. Information provided will need to be clear and concise, whilst at the same time explaining:

- what containers residents will need to use
- when containers will be collected
- what materials will be collected for diversion from landfill
- operational aspects about the service (e.g. side waste, contamination, enforcement)
- why the council is changing the service.

5.3.1 Objectives

- Use the selected means of direct marketing to reach all Brent residents within the timeframe specified in the schedule of activities to ensure that residents engage with the new waste collection service, with low levels of contamination and high levels of capture rate and participation rate
- Evaluate the success of this method of communications as part of the residents' survey to establish its effectiveness in relation to households' behaviour and waste diversion.

5.3.2 Tactics

5.3.2.1 Teaser campaign

- Produce 120,000 leaflets to be distributed to all residents in Brent (both street level properties and blocks of flats)
- Use spare leaflets to support community engagement events and to locate them at various council premises.

5.3.2.2 Main campaign (phase one)

- Street level properties
 - Produce 120,000 service leaflets (8 page A5) to be distributed to all residents together with the new waste containers. The supplier of bins will be responsible for distributing leaflets
 - Produce 120,000 collection calendars (2 page A5) to be distributed to all residents together with the new waste containers. The supplier of bins will be responsible for distributing leaflets
 - Produce 10,000 contact cards for collection crews
 - Produce 80,000 contamination tags for collection crews
 - Produce 80,000 no side waste tags for collection crews
 - Additional copies of the service leaflets will be produced to deliver to new residents moving into the borough as part of a welcome pack provided by estate/letting agents (to include both street level properties and blocks of flats)
- Blocks of flats
 - Produce 35,000 service leaflets (4 page A5). An external company may be appointed to carry out distribution. However distribution methods will also consist of direct delivery by council staff, housing department, private managing agents and the council's waste services contractor
 - Produce 26,000 reusable bags. An external company may be appointed to carry out distribution. However distribution methods will also consist of direct delivery by council staff, housing department, private managing agents and the council's waste services contractor
 - Produce 10,000 labels for recycling bins. StreetCare officers will be responsible for relabeling recycling bins
 - Produce 3,000 posters to be located in communal locations

5.3.3 Monitoring mechanisms

- Number of leaflets, cards and tags distributed
- Number of reusable bags distributed
- Number of recycling bins relabelled and posters located at communal locations within the agreed timeframe
- Number of enquiries received as a result of specific direct marketing activities.

5.4 Door to door

Door to door canvassing will be used during the teaser campaign to support the introduction of the new waste collection service.

The Council will work closely with the contractor to identify areas in the borough where low participation and high contamination rates in the current scheme are an issue. An external company will be appointed to carry out selective door to door canvassing to ensure residents living in these areas understand the changes in their waste collection service and use the new arrangements effectively.

5.4.1 Objectives

- Ensure that residents living in low participating areas are reached by the team of canvassers within the timeframe specified in the schedule of activities and aim to reach a contact rate of at least 30%

5.4.2 Tactics

- Appoint an external company to carry out selective door to door canvassing
- Train canvassers and ensure all supporting materials is readily available
- Carry out data inputting to record residents spoken to, information provided and ensure residents feedback is analysed

5.4.3 Monitoring mechanisms

- Contact rate
- Number of leaflets distributed
- Residents feedback

5.5 Community engagement

One of the benefits of working with voluntary and community groups is the potential for building long term collaborative working relationships between residents and the council.

The council will aim to engage with relevant community groups with an interest in waste management and environmental issues, to obtain 'buy-in' and understanding of the new waste collection service.

Community engagement activities will be carried out throughout the campaign duration.

5.5.1 Objectives

- Develop and maintain a database of community groups in Brent with an interest in environmental issues by July 2011 to ensure relevant community groups can be targeted throughout the campaign duration
- Identify dates of planned local community events by July 2011 and work with the organisers to ensure the inclusion of waste and recycling topics
- Attend relevant community groups meetings, events and festivals throughout the campaign duration to ensure engage with the new service, with low levels of contamination, high levels of participation and capture rates
- Evaluate the success of this method of communications as part of the residents' survey to establish its effectiveness in relation to households' behaviour and waste diversion.

5.5.2 Tactics

- Produce static small scale displays to be used at events and meetings
- Attend relevant events and meetings throughout the campaign duration and publicise attendance on the waste pages of the website

5.5.3 Monitoring mechanisms

- Monitor the number of community groups involved in the communications campaign
- Number of events attended
- Record people contacts made

5.6 E-communications

The waste and recycling pages of the Brent website provide an excellent opportunity to raise awareness and information about the new waste collection service. It will be important to ensure that:

- the waste pages of the website provide all the necessary information to residents
- the website address is included on all communication material
- the main home page of the website is used throughout the teaser campaign and the initial stages of the main communications campaign to visually promote the new waste collection service and link directly to the waste pages for more information
- local community groups/organisations websites are able to link to the waste pages to maximise the number of people using the website for more information.

In addition Brent has a social marketing strategy, which includes the use of Facebook and Twitter. Corporately the council issues updates to Facebook and Twitter but also uploads appropriate visual footage onto YouTube to document landmark events. Social media will be used to engage with residents, ensuring that this campaign fits into the wider social marketing strategy.

Finally the council maintains a database of residents who wish to receive e-mail updates about council's activities. This method of communications will be used at regular intervals throughout the campaign duration.

5.6.1 Objectives

- Use the selected means of online communications within the timeframe specified in the schedule of activities to ensure that residents engage with the new service, with low levels of contamination and high levels of participation and capture rates
- Evaluate the success of this method of communications as part of the residents' survey to establish its effectiveness in relation to households' behaviour and waste diversion.

5.6.2 Tactics

5.6.2.1 Teaser campaign

- Create a dedicated teaser campaign webpage in the waste section of the council's website
- Issue statements about the teaser campaign in Facebook and twitter
- Develop a video and upload on Youtube
- Develop and circulate e-mail to residents during the teaser campaign

5.6.2.2 Main communications campaign (phase one)

- Redevelop the waste section of the website
- Issue statements at the intervals agreed in the schedule of activities in Facebook and twitter
- Develop a video and upload on Youtube
- Develop and circulate e-mails to residents during the campaign duration and at the intervals agreed in the schedule of activities

5.6.3 Monitoring mechanisms

- Monitor traffic to the waste and recycling web pages using statistics package
- Monitor the number of email addresses registered to receive e-mail updates
- Monitor the number of people that sign up to "follow" Brent via social media.

5.7 Internal communications

Approximately 40 per cent of staff working for the council live in Brent therefore internal communications can get the message across to a significant proportion of the borough's population.

5.7.1 Objectives

- Use the selected means of internal communications within the timeframe specified in the schedule of activities to ensure that residents, who also work for the council, engage with the new service, with low levels of contamination and high levels of participation and capture rates
- Evaluate the success of this method of communications as part of the residents' survey to establish its effectiveness in relation to households' behaviour and waste diversion.

5.7.2 Tactics

- Develop articles for the Intranet at the intervals agreed in the schedule of activities and explore opportunities to have banners included in the homepage
- Develop articles for Insight at the intervals agreed within the schedule of activities
- Develop articles for the managers briefings at the intervals agreed within the schedule of activities
- Develop and circulate briefings for all elected members at the intervals agreed within the schedule of activities
- Produce and circulate FAQ documents for the contact centre and updates at the intervals agreed within the schedule of activities, attend team meetings as required
- Organise and deliver training for collection crews

5.7.3 Monitoring mechanisms

- Number of articles published
- Number of briefing sessions provided
- Number of training sessions provided

5.8 Vehicle livery

The new waste fleet will have new livery installed. The vehicles will provide an excellent opportunity to provide key messages during the main campaign.

In addition the existing vehicle fleet would be rebranded during the teaser campaign.

5.8.1 Objectives

- Rebrand the existing vehicle fleet during the teaser campaign to raise residents' awareness about the new waste collection service
- Install new vehicle livery on waste fleet within the timeframe specified in the schedule of activities to ensure that residents engage with the new waste collection service, with low levels of contamination and high levels of participation and capture rates
- Evaluate the success of this method of communications as part of the residents' survey to establish its effectiveness in relation to households' behaviour and waste diversion.

5.8.2 Tactics

- Design and produce new vehicle livery

5.8.3 Monitoring mechanisms

- Vehicle livery installed

6 Monitoring and evaluation


The WRAP Monitoring and Evaluation Toolkit⁶ will be used as a reference document to conduct relevant monitoring of the campaign. Each campaign activity will have its own individual monitoring and evaluation mechanisms to establish its success.

A general approach to monitoring and evaluation will be:

- record tonnage data by collection round (if possible for each of the collection services) or fill levels of bins in blocks of flats as part of ad hoc exercises
- conduct ad hoc participation monitoring to measure the involvement of local residents and establish high and low participating areas
- measure capture rates of materials collected via the kerbside and flats recycling scheme as part of the two-year waste composition analysis carried out by the West London Waste Authority, enabling the Council to target specific materials in future phase of the campaign
- monitor the contamination rate of the recycling collected, if possible by round/area
- evaluate the success of the communications effort as part of the residents' survey (May 2012) to establish its effectiveness in relation to households' behaviour and waste diversion
- conduct monthly reviews of the campaign activity schedule and campaign budget.

⁶ http://www.wrap.org.uk/local_authorities/research_guidance/monitoring_and_evaluation_guidance/index.html

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	<p align="center"> One Council Overview & Scrutiny Committee 14th September 2011 PERFORMANCE & FINANCE REVIEW Report from Director of Strategy, Partnerships & Improvement and Director of Finance & Corporate Services </p>
For Action	<p align="center"> Wards ALL </p>
<p> Report Title: Performance and Finance Review, Quarter 4, 2010-11 </p>	

1. Introduction

The Council has refreshed its performance management framework and a series of complementary initiatives have been introduced to enable improved performance monitoring. A set of departmental performance scorecards have been introduced to strengthen internal monitoring and a more flexible service planning framework has also been rolled out.

As part of the refresh, the format of this report has changed to make it more accessible to members. In the future performance and finance information will be reported along departmental lines to guide lead members and facilitate a more holistic appraisal. In response to the abolition of the Local Area Agreement and changes to the national indicator set, the report will primarily focus on local priorities.

Brent's Borough Plan sets out three overarching strategic objectives:

1. To create a sustainable built environment that drives economic regeneration and reduces poverty, inequality and exclusion.

2. To provide excellent public services which enable people to achieve their full potential, promote community cohesion and improve our quality of life.
3. To improve services for residents by working with our partners to deliver local priorities more effectively and achieve greater value for money from public resources.

The unprecedented 28% reduction in central government funding continues to intensify pressure on Council services. The difficult economic conditions have directly affected levels of employment across the borough. The scale and pace of national policy changes, particularly in relation to Housing Benefits and the implementation of the new Universal Credit, is expected to fuel increased demand for services, which will have an enduring effect on the borough.

Despite these challenges, the Council remains committed to preserving services and protecting the most vulnerable residents. However the context of depleted resources and rising demand does mean that change is unavoidable. More tough decisions will need to be taken in the coming months and the Council will not shy away from its responsibilities to take these decisions, however painful, in order to protect the long-term interests of the borough and secure a sustainable legacy for residents.

We will continue to optimize our use of resources and secure value for money. The One Council project programme remains central to the Council's Improvement and Efficiency Strategy and has already delivered savings of £11.8m gross in 2010-11, which represents 60% of the target needed. The move to the Civic Centre in 2013 will substantially reduce our operating costs and widen access to partner services. Regeneration projects across Brent will help to attract inward investment into the borough and improve quality of life for local residents.

2.0 Report Structure

This report summarises Brent Council's budget position and performance in relation to the delivery of the Borough Plan, Our Brent Our Future 2010-2014. The report is structured as follows and further details can be found in the supporting appendices.

4.0	Executive summary – overall budget position
5.0	Executive summary - Performance
8.0	Housing & Adult Social Care – Finance
8.1	Housing - Performance

8.2	Adult Social Care - Performance
8.3	Public Health - Performance
9.0	Children & Families – Finance and Performance
10.0	Finance & Corporate Services, Regeneration and Major Projects, Central Services – Finance and Performance
11.0	Environment and Neighbourhoods – Finance and Performance
Appendix A	Very latest budget position – if major changes have occurred between period end and executive reporting dates. Not applicable for this quarter.
Appendix B	Detailed summary of the council's finance position
Appendix C	Exception report of strategically important key performance indicator set.
Appendix D	Detailed report of all performance indicators.

The purpose of this report is to provide Members with a corporate overview of Finance and Performance information in order to equip them to take informed decisions and manage performance effectively.

3.0 Recommendations

The Executive is asked to:

Note the Finance and Performance information contained in this report and agree remedial actions as necessary.

Agree the 2010-11 budget virements contained in the report.

4.0 Executive Summary - FINANCE

The Council's budget draft position for the quarter 4 is as follows:

Item	Budget £000	Outturn Position £000	Variance £000
Children & Families	56,169	56,542	373
Environment & Neighbourhood Services	45,354	44,931	(423)
Housing & Community Care – Adult Social Care	88,118	89,421	1,303
Housing & Community Care – Housing	25,371	24,430	(941)
Finance & Corporate Services / Regeneration & Major Projects /	26,849	28,226	1,377

Central Units			
Departmental Total	241,861	243,550	1,689
Central Items	51,371	49,760	(1,611)
Area Based Grants	(26,355)	(26,458)	(103)
Total Council Budget	266,877	266,852	(25)
Application of balances	(1,408)	(1,383)	25
Total after application of balances	265,469	265,469	0

The Council submitted a set of accounts for 2010/11 to the District Auditors by the statutory deadline of 30th June 2011. The accounts show an improvement in outturn of £319k on the position reported in quarter 3 and included in the forecast outturn as part of the budget setting report to Council in February. The figures in the accounts are in draft form and subject to audit and the final accounts will be approved by the Audit Committee on 22nd September 2011.

- Departmental budgets overspent by £1.689m which was in line with the quarter 3 forecast of £1.692m with main areas of overspending falling within Adult Social Care and the Corporate Units.
- An improvement of £316k in the position on central items since quarter 3 means that Brent is now reporting general fund balances of £7.580m at the 31st March 2011 an overall improvement of £319k and £25k better than the latest budget.

5.0 Executive Summary - PERFORMANCE

Of the current set of Vital Signs, 56% are currently on target or just below target, representing a 3% decrease from last quarter. 24% are below target, compared to 23% last quarter.

Overall Council Performance				
	Low risk	Medium risk	High risk	No data
All quarter 4 key performance indicators	41%	15%	24%	20%
Departmental breakdown				
Housing and Community Care	30%	10%	30%	30%
Children and Families	31%	15%	15%	39%
Central Services	57%	7%	0%	36%

Environment and Culture	57%	29%	14%	0%
Human Resources	25%	0%	75%	0%
Corporate Complaints	38%	25%	38%	0%

Overall Complaints handling across the Council improved in 2010-11.

High risk indicators include:

Adult Social Care:

- NI130 (*Clients receiving self- directed support*)
- NI135 (*Carers receiving needs assessments*)

Neither of these indicators achieved their target for 2010-11 and data quality continues to be a problem. A number of PCT indicators do not have any data but we are actively developing a more robust set for Quarter 1 2011-12 with colleagues from the PCT.

Children & Families:

- NI 019 (*rate of proven re-offending for young offenders*)
- *Number of 18 year olds subject to a Child Protection plan.*
- NI 51 (*Child and Adolescent Mental Health Services*)

No data has been received for these indicators, and trend performance earlier this year reveals the number of Child Protection plans to be increasing. The annual target for NI 51 (*CAMHS*) was also not achieved.

Central Services:

- NI 016 (*serious acquisitive crime*).

Data collection is proving problematic at present because of changes to the definition.

Environment & Neighbourhood Services:

- NI 192 (*percentage of household waste sent for re-use, recycling and composting*)
- *Number of active library book borrowers.*

Although both indicators have shown slight improvement through the year, both have failed to achieve their annual target for 2010-11.

Regeneration & Major Projects:

- NI156 (*number of households living in temporary accommodation*).
- NI 152 (*percentage of working age people on out of work benefits*)

The Temporary Accommodation indicator was performing well but performance has deteriorated this quarter and is expected to get worse during

2011-12 as the impact of changes to the Housing Benefit system emerge. Reductions in grant funding coupled with the weak national economy have negatively impacted on the Council's ability to progress worklessness-related initiatives and as a consequence the target for 2010-11 has not been achieved.

6.0 Background

'Brent Our Future 2010-14' is a four year strategy document, which sets out the Administration's priorities over the coming years. These priorities form the core of our corporate Planning Framework, and monitoring is facilitated through a series of performance scorecards. These scorecards are designed to provide managers with a consistent set of management information. Each indicator has a designated owner who is individually responsible and accountable for validating and reporting. This newly introduced system enables us to be more performance-oriented and cost-aware at an operational level, as well as being more evidence-focussed when taking decisions at a strategic level.

7.0 Corporate context

Given the depressed economic outlook and the policy changes which continue to emanate from central government, difficult decisions will need to be taken over the coming years. The challenge to balance reduced funding with the anticipated sustained increase in demand for services, particularly by the most vulnerable in our community, remains constant.

Therefore prudent financial planning and continuous improved performance are essential to preserve service quality and provision for the medium term. To this end, in 2010 we rolled out the Oracle Financial system across the organisation and the system is now fully operational. This system will improve the quality of financial reporting and improve the efficiency of transactional processes.

'One Council' is Brent's four year project delivery programme, which comprises a broad and diverse portfolio of strategic service improvement projects. The aim of the One Council Programme is to improve significantly the way the council organises itself and delivers services in order to limit the impact of budget reductions on Brent residents. It provides a robust framework to deliver complex change quickly and effectively. To date, the programme has delivered substantial savings and is on track to deliver more in the future as we seek to mitigate the negative impacts of a prolonged period of reduced funding.

Departmental Summaries

As a result of recent internal restructuring, Housing has recently transferred over to the newly created Regeneration and Major Projects department. From next quarter therefore this report will reflect the new organisational structure.

8.0 HOUSING AND COMMUNITY CARE - FINANCE

General Fund			
Item	Budget 2010-11 £000,	2010-11 Out-turn £000,	(£) = underspend Variance £000,
Adult Social Care	£88,118	£89,421	£1,303
Housing	£25,371	£24,430	(£941k)

In quarter 3 Housing and Community Care declared an over spend of £755k predominantly within Adult Social Care. The outturn for quarter 4 now shows the over spend reducing to £362k.

- The over spending in Adult Social Care improved from £1.464m to £1.303m. The deficit within the main service blocks remained relatively constant at £3.7m but there were savings of £2.4m within their core services from the under use of bad debt provision and reduced expenditure on the consultancy and transformation budget.
- The Housing under-spend improved from £709k in quarter 3 to £941k. The under-spend has mainly arisen from additional grant monies received, under-spends on incentives paid to landlords and a reduction in rent payments on void expenditure.

Housing & Community Care Capital

The main capital issues for quarter 4 are as follows:

Adult Social Care

- Forecast expenditure totalling £622k for the Walm Lane redevelopment has been re-phased from 2010/11 to 2011/12 in order to reflect adjusted scheme cash flows.
- Expenditure and resource relating to the Social Care Reform grant totalling £165k had been duplicated in the capital programme, where funding already within the Walm Lane scheme. There was a nil impact to the programme overall arising from this adjustment.

Housing

- Forecast expenditure totalling £2.439m for Private Sector Renewal Support Grant has been re-phased from 2010/11 to 2011/12 in order to reflect reduced take up during 2010/11.
- Additional Disabled Facilities Grant totalling £317k was received to fund the programme.
- Housing capital programme expenditure increased against budget by £527k in relation to the Granville New Homes and South Kilburn Regeneration schemes. This was offset in full by additional resources from South Kilburn earmarked reserves and Granville New Homes earmarked capital receipts. There was a nil impact to the programme overall arising from these movements.

Housing Revenue Account (HRA)

The Housing Revenue Account is a ring-fenced account containing the income and expenditure relating to the Council's Landlord duties for more than 9,000 properties.

The HRA surplus for 2010-11 has increased from £466k to £1.841m between quarters 3 and 4. This change is due lower capital financing and general/special management costs partly offset by reduced HRA subsidy being received and a higher provision for bad debts.

HRA Capital

The main HRA capital issues for quarter 4 are as follows:

Forecast expenditure to be funded from an HRA revenue contribution to capital outlay increased against budget by £2.857m. This was offset in full by an additional revenue contribution from the HRA. There was a nil impact to the programme overall arising from these movements.

8.1 HOUSING - PERFORMANCE

NI 156 Number of Households Living in Temporary Accommodation

The target for this priority has been exceeded by almost 2.5%. Overall, the Temporary Accommodation figure has been stable for some months, with only minor variances. However, changes to the Local Housing Allowance which come into effect later in 2011-12 are expected to result in an increase in homeless approaches and therefore client numbers in Temporary Accommodation from April 2011 onwards.

NI 155 Number of Affordable Homes Delivered (gross)

The gross number of affordable homes delivered in 2008-09 was 705 homes. In 2009-10 an additional 679 homes were completed, and in this current year

1,068 homes were completed. Therefore, the combined total of 2,452 over the three year period has far exceeded the mayor's revised three year target.

8.2 ADULT SOCIAL CARE (ASC) – PERFORMANCE

Data quality continues to be a problem in ASC, particularly relating to the number of clients receiving Self-Directed Support (NI 130) and carers receiving needs assessments (NI 135). The main issue to be addressed is the poor quality of returns from the Brent Mental Health service and general under reporting across all ASC services.

However, a variety of complementary initiatives are currently underway which are expected to bring about cross-cutting improvements. The Customer Journey and ASC Transformation projects have adopted revised processes and an improvement in data quality is expected over the course of the next financial year. The new Department Scorecard combined with the introduction of a new operational performance management framework will also take effect by the next reporting period.

NI 130 Social Care Clients receiving Self Directed Support

With an actual performance figure of 24.86% against a target of 30%, this priority has not met its quarterly target nor has it achieved its overall target for 2010-11.

However, as part of the Customer Journey Project, adult social care has been redesigned to have a more robust system in place. This includes an improved simplified customer experience, better use of time by staff and increased transparency of how resources and budgets are directed.

The objective of delivering a new system that is simpler, quicker and less bureaucratic for staff and customers has been achieved, but there were challenges during the process of change which negatively affected performance. Moving forward it is expected that the single end to end process rolled out at the beginning of April 2011 will help to achieve and sustain an increase in the number of people using self-directed support (personal budgets).

NI 135 Carers receiving Needs Assessment or Review

This priority has not achieved its target, due to carers' assessments not being completed and/or recorded accurately onto the Frameworki system, and where assessments are being completed as part of a joint assessment these are not being picked up.

NI 141 Vulnerable People achieving Independent Living

The performance data for this indicator has a time lag of 6 weeks and hence the data provided relates to actual data for Quarter 3, where 71 out of 97 departures from homes were 'planned moves'. The variation in performance is attributable to the number of evictions and abandonments in general from vulnerable client groups such as offenders, young people, single homeless people and drug & alcohol abusers.

However, this performance level is seen as a one off, particularly when compared to the two year average; discussions are ongoing with all providers as part of our routine contract monitoring processes and it is anticipated that performance will improve significantly in the next quarter.

NI 131 Reducing Delayed Transfers of Care

There have been problems with this indicator for the past few quarters and no performance information was provided again for this quarter. The lack of information makes it impossible to evaluate performance and risk from a strategic perspective at this time.

8.3 PUBLIC HEALTH

NI 150 Adults in Contact with Secondary Mental Health Services in Employment

There have been problems with this indicator for the past few quarters and no performance information was provided again from Brent Mental Health Trust for this quarter. The lack of information makes it impossible to evaluate performance and risk from a strategic perspective at this time.

NI 40 Number of Drug Users Recorded as being in Effective Treatment

Although there is a three month performance reporting time lag, this indicator remains high risk. Latest National Drug Treatment Monitoring System data shows the cumulative figure to be 486, against an annual target of 1040.

Tuberculosis Treatment Completion Rate

This priority has exceeded its target for 2010-11. The target was 85% and 86.8% was actually achieved. The unit maintains its high levels of treatment completion alongside high performance in other areas, such as HIV testing of tuberculosis patients.

NI 121 Mortality Rate from all Circulatory Diseases at Ages under 75

The NHS Health Check programme aims to help prevent heart disease, stroke, diabetes and kidney disease. Everyone between the ages of 40 and 74, who has not already been diagnosed with one of these conditions, will be invited (once every five years) to have a check to assess their risk of acquiring

one of these conditions, and to provide support and advice to help them reduce or manage the risk.

In Brent, a decision was made to introduce the NHS Health Checks as a pilot to the most deprived locality. A 6 month pilot was agreed with ten GP practices in Harlesden and conducted between October 2010 and March 2011. Out of the total number of eligible patients (12,843), 1181 had completed health checks - 31 of which were undiagnosed diabetes, 18 had hypertension and 611 received physical activity advice.

NI 112 Under 18 Conception Rate

This indicator has an 18 month reporting delay and conception data is calculated on calendar years. The rolling quarterly average continued to decrease in Q4 (October – December 2009), although this quarter saw the highest number of conceptions for the year – 44.9. The figures for Brent have remained lower than the London average for 3 consecutive quarters (45.5) and this quarter the rate is in par with the England average.

Whilst there has been a clear reduction in the conception rate this year (2009) against previous years, with an actual number of conceptions being 158 by the end of quarter 4, the target of a 41.4% reduction (i.e. no more than 128 conceptions) has not been met.

9.0 CHILDREN & FAMILIES – FINANCE

General Fund			
Item	Budget 2010-11 £000,	2010-11 Out-turn £000,	(£) = underspend Variance £000,
Children and Families	£56,169	£56,542	£373k

The Children and Families overspend for quarter 4 increased by £36k from £337k in quarter 3 to £373k.

- The main pressure on the budget was the cost of children's placements for children in care where there was an overspend of £2.3m. Although the numbers of looked after children continued to rise in the last quarter there was a further shift from the use of independent fostering agencies to in house fostering which has continued into the new financial year as new in house foster carers have been recruited.
- There were also pressures on alternative education costs and support for the capital programme. These were offset by underspending in early years and youth centres budgets as well as from non schools standard fund monies, transport costs and restructuring within Strategy and Partnerships.

Children & Families Capital

The main capital issues for quarter 4 are as follows:

- Forecast expenditure totalling £3.660m has been re-phased from 2010/11 to 2011/12 in relation to Devolved Formula Capital and other ring-fenced grants in order to reflect utilisation by the schools.
- Net adjustment of £493k has been included within Quarter 4 to reflect reductions in grant received for both schools and youth services against that forecast.
- Forecast expenditure totalling £1.298m in relation to Popular Schools Initiative Grant has been excluded from the capital programme as this funding is passed directly to the schools and the Council does not control expenditure of these sums.

Schools Budget

The ring-fenced Schools Budget is split into two parts. The first element delivers delegated funding to schools – school budget shares. The second part is termed central items expenditure and covers local authority retained elements.

For 2010-11 the central items expenditure overspent by £2.761m which now results in a very concerning position of a cumulative overspend on the Schools Budget of £5.738m when the 2009-10 overspend of £2.977m is included. This will need to be recovered by reducing the amount of centrally held DSG available for future services.

- The situation for 2010-11 comes primarily from overspending on SEN budgets arising from pressure on recoupment, residential, out of borough and in year 'Statementing'. An increase in pupils with statements and limited capacity in Brent schools has resulted in an increase in expensive out of borough placements in independent or private provision.
- In setting the Schools Budget for 2011-12 a reduction of £1.5m was planned to bring the 2010-11 overspend under control and eliminate it over 2-3 years. The further worsening of the position means the Council in consultation with the Schools Forum must look again at resolving this problem.
- In setting the Schools Budget for 2012-13 consideration will be given to reducing the overspend significantly and this will put pressure on all central budgets as well as schools delegated budgets. In addition a major One Council project is under way which aimed at increasing in-borough provision and thus reducing the need for more expensive out of borough placements.

9.1 CHILDREN & FAMILIES – PERFORMANCE

Brent was judged to be 'performing well' in the Annual Children's Services Assessment 2010. Notable strengths were secondary schools and most provisions for learning after age 16, 3 out of the 4 pupil referral units, fostering and adoption services for Looked After Children, and the majority of nursery and primary schools. It was also noted that provision for primary school pupils and for those from children's homes and young children could be improved.

The Children and Families Service is generally performing well, although the rate of proven re-offending (NI019) shows a high risk status this quarter when previous quarters were low risk. The actual number is 46 compared to the target of 38. Performance may be affected by a decrease in resources and the Youth Offending Service is confident that robust case management processes will mitigate this risk.

The number of under-18 year olds subject to a Child Protection Plan has no target and the actual number of 261 this quarter shows the direction of travel worsening this quarter. CPPs are being very closely monitored by the safeguarding and children's social care management teams as a control measure.

Children & Families performance continues to improve overall but the shortage of local school places means that the service remains under constant pressure to meet rising demand.

NI 108 Key Stage 4 Black Caribbean Boys and Somali Boys

The Local Authority has set up a multi agency approach to improving outcomes for Black Caribbean and Somali pupils. The strategy group is chaired by the Deputy Director of Children and Families and its purpose is to improve outcomes and reduce exclusions for Black Caribbean and Somali boys for the ages of 9-13 years and 14-19 years.

Schools that are achieving better outcomes have been identified and a meeting was held to identify ways in which good practice can be shared. A website has been set up (will be launched in the spring term) with leading schools to share good practice and ways of narrowing the gap for Black Caribbean and Somali boys. There is a robust evaluation methodology in place which includes an annual update and analysis of many key educational, economic and social indicators.

NI 111 First Time Entrants to the Youth Justice System aged 10-17

The Youth Offending Service Triage Programme is an early intervention programme that diverts First Time Entrants (FTEs) away from the Youth Criminal Justice System by issuing final warnings and reprimands. The success of this Triage programme has been a key factor in reducing the number of FTEs to the Criminal Justice System.

During the first three quarters of 2010-11, 204 young people who would otherwise have been sent to the criminal justice system were referred to the Triage programme by the police. Brent Youth Inclusion Programme's (YIP) services ceased with effect from 31st March 2011. This quarter's performance was 64 against a target of 102 FTEs, and the total number of first time entrants to the criminal justice system for 2010/11 was 190 against a target of 408 FTEs.

NI 56 Child Obesity in Primary School (year 6)

The performance for this indicator is based on the National Child Measurement Programme (NCMP) results released on 15 December 2010, which indicates childhood obesity in year 6 has decreased by 1.2% and hence the target set for 2010-11 has been achieved. The quarterly target of 24 families to have attended the Mind, Exercise, Nutrition, Do it (MEND) programme has been exceeded by 6 families this quarter.

In addition, a total of 18 MEND programmes have now been delivered to date, with a total of 218 families having attended these programmes, this exceeds the target of 216 families. However, due to funding cuts for the Childhood Obesity programme, the MEND programme ceased in March 2011.

The school meals data is still being collected and data will not be available until July 2011.

NI 63 Stability of Placements of Looked After Children

The out-turn for this target for the previous 3 years has been 61-64% which is broadly in line with our statistical neighbours out-turn of 65.8% (2009-10). The performance target is also impacted upon by the total number of children in care, which is currently approximately 20% higher than last year.

Rising costs and an increased number of care proceedings significantly impacts on the capacity and resources of the care planning service in providing robust and focussed support to all children and young people in care. To mitigate this risk the Council adopts a pro-active approach to the identification of cases where there are initial signs of disruption.

Children's Sports Participation

Performance for this quarter of 23,978 visits has exceeded its target of 20,497. This was achieved by having a good number of dry-side visits and paid swimming usage.

NI 51 Effectiveness of Child and Adolescent Mental Health Services (CAMHS)

Unfortunately, the CAMHS team have been unable to meet its final target on their local sub-indicator. The shortfall is attributed to a score 3 against a target of 4 on the range of early intervention support services. This was mainly due to the cuts in funding within the Area Based Grant, the disaggregation of NHS Brent and LAA budgets as well as the loss of key posts.

NI 54 Disabled Children's Services

This indicator has now been abandoned by the Department for Education because the data collection process proved to be too problematic to be meaningful and add value.

10.0 FINANCE & CORPORATE SERVICES, REGENERATION AND MAJOR PROJECTS, CENTRAL SERVICES - FINANCE

General Fund			
Item	Budget 2010-11 £000,	2010-11 Out-turn £000,	(£) = underspend Variance £000,
Finance and Corporate Services, Regeneration and Major Projects and Central Services	£26,849	£28,226	£1,377

The Corporate Unit budgets have an over-spend for quarter 4 of £1.377m.

- This includes overspends on Housing Benefit payments and under recovery of council tax and NNDR summons income, though the position has improved in this area from the £700k forecast in quarter 3.
- During 2010/11 there have been various Council restructures and the movement of budgets. There has also been an elimination of major parts of the internal trading system which has required the cleansing of historic data relating to anticipated income. These changes have meant there have been issues over the realignment of budgets and the remaining internal charging mechanisms. There has consequently been an under recovery of internal income across a number of the corporate units which has led to overspending in these areas. As this has related to purely internal transactions there has been no effect on the overall financial position of the Council.

Central Services Capital

The main capital issues for quarter 4 are as follows:

- Forecast expenditure totalling £406k for the ICT Sharepoint Initiative has been re-phased from 2010-11 to 2011-12 in order to reflect adjusted scheme cash flows.
- Provision for liabilities totalling £683k has been re-phased from 2010-11 to 2011-12 in order to maintain a provision in the current financial year.
- Forecast expenditure totalling £205k for Carbon Trust Works has been re-phased from 2010-11 to 2011-12 to reflect demand for loans from the funding pot.
- Forecast expenditure totalling £182k for Grange Road Acquisition and Sure-start contribution has been re-phased from 2010/11 to 2011/12 to allow continuing provision for costs arising.
- Capitalisation of Redundancy costs totalling £950k has been included in the capital programme reflecting the Direction received from the Secretary of State.
- Capitalisation of Oracle System implementation costs have reduced against budget by £1.030m. However, Performance Reward Grant forecast to fund these costs was not available and the sum of £969k has been met from additional unsupported borrowing.
- Provision for forecast levels of re-phasing in the overall programme totalling £4.673m has been removed to be replaced by actuals.

Regeneration and Major Projects Capital

The main capital issues for quarter 4 are as follows:

Civic Centre

- Forecast expenditure totalling £3.525m for the Civic Centre has been re-phased from 2010-11 to 2011-12 in order to reflect adjusted scheme cash flows.

Children & Families

- Forecast expenditure totalling £9.619m across all school schemes has been re-phased from 2010-11 to 2011-12 in order to reflect adjusted scheme cash flows.
- Forecast expenditure totalling £3.497m for the Roundwood Youth Centre has been re-phased from 2010-11 to 2011-12 in order to reflect delays incurred in confirmation of Big Lottery Fund grant funding.
- Additional expenditure totalling £3.578m has been included in the programme reflecting capital expenditure incurred directly by the

schools on the council's assets. This has been offset in full by additional contributions from the schools. There was a nil impact to the programme overall arising from these movements.

- There has been a net reduction of £3.896m against budget across the remainder of the Children and Families RaMP schemes reflecting under-spends and adjusted levels of grants and contributions received.

Culture

- Harlesden Library completion costs have under-spent against budget by £49k which is reflected in reduced levels of grant and contributions.
- The Installation of RFID automation systems across Brent's libraries has overspent by £159k.
- This scheme is funded from self funded prudential borrowing and additional debt charges arising will be met from existing revenue budgets.

Adults and Social Care

- Forecast expenditure totalling £172k for individual schemes has been re-phased from 2010-11 to 2011-12 in order to reflect adjusted scheme requirements.

Housing

- Forecast expenditure totalling £527k for Chalkhill has been re-phased from 2010-11 to 2011-12 in order to reflect adjusted scheme cash flow.

Corporate

- Forecast expenditure totalling £1.655m for Property schemes has been re-phased from 2010-11 to 2011-12 in order to reflect adjusted scheme cash flows.
- South Kilburn Regeneration costs have increased in year by £753k against budget. This has been offset against the 2011-12 budget allocation to reflect the adjusted scheme cash flow.
- This movement is funded by capital receipts generated by the scheme with a nil net impact to the programme overall.
- Forecast expenditure totalling £56k for Safer Stronger Communities has been re-phased from 2010-11 to 2011-12 in order to reflect adjusted scheme cash flows.

S106

- Available S106 agreement funding totalling £7.119m has been re-phased from 2010-11 to 2011-12 to reflect potential for utilisation.

Central Items

For quarter 4 the actual under spend has increased to £1.714m from £1.398m.

- The outturn under-spend on capital financing costs is £1.788m. This is due to lower than expected external financing costs from debt restructuring which took place in October 2010, also because of additional savings on HRA interest costs and lower than expected use of contingencies.

10.1 FINANCE & CORPORATE SERVICES, REGENERATION AND MAJOR PROJECTS, CENTRAL SERVICES – PERFORMANCE

Central Services

The main area of high risk is Community Safety where no data has been supplied. There has also been no returned data for the Brent claimant count this quarter but figures for the number of people on out of work benefits shows an increase since September 2010 which has remained.

NI 16 Serious Acquisitive Crimes

1654 cases were recorded against a target of 1800. However this indicator remains high risk because accurate data collection has proved to be problematic. Previous issues relating to the theft of gold jewellery and the ease with which it can be sold on continues. Police have been undertaking operations around gold jewellery vendors to regulate and investigate the sale of stolen property. An emerging trend relates to burglaries where the keys to 'high end' motor vehicles are being stolen.

NI 24 Satisfaction with the way the Police and Council deal with ASB

This quarter's performance has been faultless. 100% of victims supported rated the service they received between good and excellent against a target of 87%. The support of a 4th ASB officer has assisted greatly in spreading the work load and achieving higher satisfaction. However, the overall target for the year 2010/11(87%) has fallen short by 3%.

NI 15 Serious Violent Crimes

This quarter's progress is positive with 63 cases recorded compared to the target of 174. The police have been pro-active in targeting those who are perpetrating weapon enabled robberies, particularly around gold jewellery theft. There have also been pro-active partnership operations around particular areas where gang crime has been on the increase.

9.2 Complaints Handling

Overall there has been a 20% decrease in the number of complaints received in Brent Housing Partnership and a 21% decrease in the Planning Service compared to those recorded in 2009-10. Complaints in Revenue & Benefits reduced by two thirds in 2010-11, and this significant reduction is largely attributed to the LEAN Review which was successfully conducted during the year.

Refuse collection and Parking enforcement represented the bulk of complaints received in Environment & Neighbourhood Services, and the department's decrease of 37% for Stage 1 complaints is mainly due to improvements to local customer-facing services. Children & Families performance has remained static this year, principally because the majority of complaints reflect the wider shortage of school places in the locality and the ongoing challenge to realistically manage parents' expectations in this area. A marked reduction in Stage 2 and 3 complaints in the Housing department reflects improved ability to resolve issues satisfactorily at Stage 1.

Regeneration & Major Projects

This newly created department officially came into being on 1st April 2011 and has recently added Housing to the portfolio.

The department faces a number of pressures over the coming months. The poor economic outlook and reduced grant funding will continue to negatively impact upon the Council's ability to tackle worklessness in the borough.

Further, the cap on Housing Benefit is expected to cause displacements which will put pressure on the Temporary Accommodation budget. However the department is currently engaged in a variety of horizon-scanning exercises in an effort to ascertain the potential impacts of national policy changes, with a view to developing a robust response.

NI 152 Working Age People on Out of Work Benefits

The gap between Brent and the rest of London remains the same as in Q3 2010-11. This is partly due to continued effects of the economic downturn on

the labour market, but again mostly due to a revision in the calculation of working age population which has caused a drop in Brent by 18,200 people between Q1 & Q2 2010-11, and a rise in benefit claimants of 740 people.

Funding for worklessness-related activities has been reduced significantly and the replacement of FND2 with the Work Programme (WP) has limited the direct influence over our employment activities in the borough. The WP providers have been announced, and we are currently working on a strategy to influence delivery of outcomes in our priority areas, and securing further Section 106 funding to pay for delivery additional outcomes in the borough – particularly around construction.

This priority has not achieved its target for the year due to continued plans for government spending cuts, lack of general funding and the limited impact that the reduced Brent In2 Work service can provide in such circumstances.

NI 156 Number of Households Living in Temporary Accommodation

The target for this priority has been exceeded by almost 2.5%. Overall, the Temporary Accommodation figure has been stable for some months, with only minor variances. However, changes to the Local Housing Allowance which come into effect later in 2011-12 are expected to result in an increase in homeless approaches and therefore client numbers in Temporary Accommodation from April 2011 onwards.

NI 155 Number of Affordable Homes Delivered (gross)

The gross number of affordable homes delivered in 2008/09 was 705 homes. In 2009/10 an additional 679 homes were completed, and in this current year 1,068 homes were completed. Therefore, the combined total of 2,452 over the three year period has far exceeded the mayor's revised three year target.

10.0 ENVIRONMENT & NEIGHBOURHOOD SERVICES - FINANCE

General Fund			
Item	Budget 2010-11 £000,	2010-11 Out-turn £000,	(£) = underspend Variance £000,
Environment and Neighbourhood Services	£45,354	£44,931	(£423k)

The out-turn for Environment & Neighbourhood Services improved by £523k from the forecast overspend in quarter 3 of £100k to a surplus of £423k.

- The main pressures in this area were the shortfall in income and grants within Planning and the shortfall on parking income. These have been more than offset by surpluses within Parks, Sports and the Environment Directorate.

Capital Programme

The main capital issues for quarter 4 are as follows:

- Transport for London grant funded schemes were overspent by £183k.
- Forecast expenditure totalling £1.824m for the Stadium and Estate Access Corridors has been re-phased from 2010-11 to 2011-12 awaiting final resolution of outstanding land claims.
- Forecast expenditure totalling £1.729m for Environmental, Highways, Parks, Cemeteries and Sports schemes has been re-phased from 2010-11 to 2011-12 in order to reflect adjusted scheme cash flows.
- The Pavements and Roads capital programme expenditure increased against budget £624k, of which £451k was offset by an additional contribution to scheme costs from South Kilburn NDC. This resulted in a net overspend of £173k.
- The CCTV Enforcement of Moving Traffic Contraventions has under-spent by £309k. This scheme is funded from self funded prudential borrowing and reduced debt charges arising from this saving will be fall on existing revenue budgets.
- Individual Environment schemes expenditure reduced against budget by a net £74k., In addition, further grant and contributions totalling £149k were received to fund this expenditure reducing the level of unsupported borrowing required to fund the programme.
- Net adjustment of £108k has been included within Quarter 4 to reflect reductions in grant received against that forecast.

10.1 ENVIRONMENT & NEIGHBOURHOOD SERVICES – PERFORMANCE

Areas of high risk include the number of active borrowers (local libraries indicator) and the percentage of waste recycled, reused and composted (NI192). The Libraries Transformation project is designed to improve levels of borrowing in the longer-term, and the business case anticipated disruption in the short-term. However it is increasingly clear that visitors use the library service for a variety of reasons and not solely for the purpose of borrowing books (e.g. access to I.T or community activities). Therefore as the project

progresses, the service will continue to closely monitor visitor numbers to ensure that future provision is tailored to meet their needs.

Waste management services have been under increasing pressure as resources for recycling in the borough have become more limited since the beginning of 2009. However, a new Waste Strategy has been adopted for Brent and will be implemented throughout 2011 in an effort to improve performance.

NI 192 Percentage of Household Waste sent for Reuse, Recycling and Composting

With an actual performance level of 28.46% and a target of 34.10%, performance is significantly below target for this quarter. However it is anticipated that the new Waste collection service, due to be rolled out this year, will increase the recycling rate to help the Council achieve its target of 60% by 2014.

Children's Sports Participation

Performance during quarter 4 exceeded target, and the annual target has seen an overall increase of 6%. This was mainly achieved through an increase in the number of clients making 'dry side' visits at the sports centres, as well as improved take up rates for paid swimming sessions.

NI 188 Plans to adapt to Climate Change

Overall this priority has achieved its Level 3 target of adapting to climate change. Actions are being undertaken to achieve Level 4, but many of these need to be developed further and integrated more deeply into strategic council-wide decision-making. In addition, adaptive responses need to be more readily considered and taken up, so they become more common place. Therefore the next quarter will address areas where there has been some unevenness in emphasis during this quarter.

NI 185 CO₂ Reductions from Local Authorities

This indicator has just been given a higher priority as there is a risk of financial penalties being incurred by the council and the Council's tax liability needs to be as accurate as possible. Therefore the Council has adopted a revised target of a 25 % reduction by 2014, and a business case for the Carbon Management Programme is currently being developed. Actual performance figures for 2010-11 will be available by quarter 2.

12.0 Financial implications

These are set out in the main body of the report.

13.0 Legal implications

The capital programme is agreed by Full Council as part of the annual budget process. Changes to, or departures from, the budget during the year other than by Full Council itself can only be agreed in accordance with the scheme of Transfers and Virements contained in the Constitution. Any decisions the Executive wishes to take and any changes in policy which are not in accordance with the budget set out in March 2009 and are not covered by the Scheme of Transfers and Virements will therefore need to be referred to Full Council.

The Director of Finance and Corporate Resources is satisfied that the criteria in the scheme are satisfied in respect of virements and spending proposals in the report.

14.0 Diversity implications

This report has been subject to screening by officers and there are no direct diversity implications.

15.0 Contact officers

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PHIL NEWBY Director of Strategy, Partnerships & Improvement	CLIVE HEAPHY Director of Finance & Corporate Services
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One Council Overview & Scrutiny Committee

14th September 2011

Report from the Director of Strategy Partnership & Improvement

For Action

Wards Affected:
ALL

Work Programme & Task Group Scope

1.0 Summary

- 1.1 This report is to sets out the One Council Overview & Scrutiny Committee's work programme as discussed at the last meeting.
- 1.2 In addition a scope for a proposed task group on Fairtrade Status for Brent is attached for members to discuss and agree.

2.0 Recommendations

- 2.1 That members of the committee discuss and agree the committee's work programme.
- 2.2 That the committee agrees to set up a task group on Fairtrade Status for Brent and that the group offices are canvassed for membership.

3.0 Detail

- 3.1 At the last meeting of the One Council Overview & Scrutiny Committee members discussed a number of topics that they wanted to include in the committee's work programme. The work programme is attached to this report and members are asked to suggest amendments and additions and confirm the agenda for the November meeting.

- 3.2 When discussing the work programme in July members of the committee expressed an interest in setting up a task group and asked officers in conjunction with the Chair of the committee to explore the possibilities and develop a scope.
- 3.3 A scope on Fairtrade Status for Brent is attached to this report and members are asked to agree to set up a task group.

4.0 Financial Implications

- 4.1 None

5.0 Legal Implications

- 5.1 None

6.0 Diversity Implications

- 6.1 None

7.0 Staffing/Accommodation Implications (if appropriate)

- 7.1 None

Background Papers

Contact Officers

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One Council Overview & Scrutiny Committee Work Programme 2011/12

Chair Cllr Ashraf

Date of Meeting	Agenda item	Requested Information / Evidence	Invited witnesses	Notes
2nd June 2011 Joint Meeting	Update from the Leader of the Council	The Leader of the Council will answer questions on the administration's priorities. This will happen twice in 2011/12. – Held as part of the Joint Committee	Councillor Ann John	
	Brent – An Overview	An update on the latest statistical information highlighting the issues in Brent	Cathy Tyson	
	The Localism Bill	The key aspects of the localism bill and Brent's initial response them	Cathy Tyson	
6th July	Housing Need Transformation Project	An overview of the Housing Needs Transformation Project to include information on project work streams progress to date, and how the impact of the project will be measured	Perry Singh	
	One Council Programme Update	To provide members with information on the status of the programme and the individual project within the programme.	Phil Newby	

	Car repair and spray painting task group	<p>Focusing on progress, risks, dependencies and benefits.</p> <p>The final report of the task group which was set up following a motion to council.</p>	Councillor Moloney	
14th September	<p>The waste and recycling transformation project</p> <p>Quarterly Performance & Finance Report Q4 2010/11</p> <p>The Localism Bill</p> <p>Work programme report & Fairtrade Status for Brent</p>	<p>To provide members with an update about the implementation of the waste and recycling transformation project.</p> <p>To provide members with performance information</p> <p>To provide members with an update on changes made to the bill during its progression through parliament and the implications for Brent</p> <p>To provide members with the opportunity to discuss the committee's</p>	<p>Chris Whyte & David Pietropaoli</p> <p>Phil Newby</p> <p>Cathy Tyson</p>	

	task group scope	work programme and the scope for a task group on Fairtrade.		
22nd November 2011	Optimised BHP Complaints Annual Report One Council Programme update Quarterly Performance Information	<p>Members of the committee have request a report on the new BHP arrangements including how the relationship will be managed and the arrangements for monitoring the contract.</p> <p>This report will provide members with information on how the council has dealt with complaints during 2010/11 and progress towards revising the complaints procedure.</p> <p>The committee will receive an update on the status of the programme and the individual project within it.</p> <p>To provide members with the latest performance information</p>	Andy Donald Philip Mears Peter Stachniewski Phil Newby / Cathy Tyson	
25th January 2012	Future Customer Contact Project	When members discussed this project in February 2011 they requested further information as the project progressed	Jenny Dunn / Tony McConville	

21st March 2012	One Council Update Quarterly Performance information Staff Survey			

Other issues the committee would like to cover date to be confirmed:

*Shared Services
Housing Policy
Procurement Project*

Fairtrade status for Brent

Why are we looking at this?

Fairtrade aims to address the injustices of conventional trade by getting a better deal for farmers and workers in the developing world. The Fairtrade Foundation is a development organisation that works to highlight and tackle the discrimination against the poorest and weakest producers by promoting sustainability and improving market access. One of its main tools is the Fairtrade mark which is an independent consumer label that guarantees that a product has been certified against internationally agreed standards that ensure a guaranteed minimum price and other benefits for producers. In addition the Fairtrade Foundation, through its 'Fairtrade Town Initiative' encourages local action to promote the sale and purchase of Fairtrade goods at a local level.

The Brent Fairtrade Network (BFN), a group made up of Brent residents and councillors, was launched in 2004 with the aim of promoting Fairtrade in Brent and achieving Fairtrade Borough status for Brent. The Network is supported by a council officer but receives no council funding. BFN's quarterly meetings are regularly advertised in the Brent magazine. The BFN works closely with its partners in Harrow, as well as with schools, churches, voluntary organisations and businesses.

In November 2004 the council's Executive agreed to support the Brent Fairtrade Network in its aim of achieving Fairtrade status by agreeing to serve Fairtrade tea and coffee at council meetings and encourage the wider use of Fairtrade products. In 2009 the Executive reconfirmed its support and agreed to continue to provide officer support to the Network.

Brent Council's commitment to, where possible, making sustainable choices in purchasing goods and services and supporting the work of the Brent Fairtrade Network to gain Fairtrade Borough status was set out in the Council's Corporate Strategy, Brent Our Future, 2010 – 14.

What are the main issues

Brent Fairtrade Network applied for Fairtrade Borough Status in 2009 but was unsuccessful on that occasion. The main issue was that the thresholds set by the Fairtrade Foundation for the number of faith groups, schools and catering outlets signed up and providing Fairtrade products could not be met.

The Brent Fairtrade Network will re-apply for Fairtrade Borough status by the end of this year. To achieve this there are five goals that must be achieved – details about these and the Borough's current performance against them are set out at the end of this paper. In line with the Corporate Strategy the task group could provide additional support to the Brent Fairtrade Network by focusing on the blockages and ensuring that the Council is doing all it can to help to overcome them.

What should the review cover?

The main purpose of the task group will be to support the Brent Fairtrade Network in achieving Fairtrade Borough Status. To do this it could:

Investigate how council policy towards Fairtrade is being implemented within the council and what council services can do to influence other organisations.

Support the work of the Brent Fairtrade Network by focusing on the main blockages to achieving Fairtrade Borough status and work with the Brent Fairtrade Network to overcome them. This will include encouraging more schools and faith groups to develop Fairtrade activities and register with the Fairtrade Foundation. It will also involve a focus on local businesses and the search for a flagship employer as a role model for support for Fairtrade.

What could the review achieve?

Provide evidence for the submission for Fairtrade Borough status. The formation of this task group would itself be substantial and very helpful evidence of the Council's commitment.

Ensure that council services are aware of the council's role in achieving Fairtrade Borough status and are assisting the Brent Fairtrade Network in clearing blockages.

Work with partnership groups to promote Fairtrade.

Influence external organisation such as businesses, schools and faith groups to promote and sign up to Fairtrade.

	Goal	Status	Plan
1.	Local council passes a resolution supporting Fairtrade, and agrees to serve Fairtrade products (for example, in meetings, offices and canteens)	Achieved: The first resolution was passed by the Council Executive on 15 November 2004. An updated resolution was passed on 6 April 2009 to refresh the Council's commitment to Fairtrade.	Continue checking on procurement policies: Cllr James Powney and Brent Procurement Team
2.	A range of Fairtrade products are readily available* in the area's retail outlets (shops, supermarkets, newsagents and petrol stations) and served in local catering outlets (cafés, restaurants, pubs).	Current progress: Outlets selling two or more products with the Fairtrade Mark: a) Retail outlets: 39 (believed much higher now both 4 finger KitKat and Dairy Milk are Fairtrade). Data mostly 1-2 years old and need checking.	a) Retail outlets and b) Catering outlets: Borough list on maps of 30 shopping areas: 9 areas being checked as pilot and seeking volunteers to cover other areas, promoting

	<p>* Until May 2012 this means stocking 2 or more Fairtrade products. After May 2012 this means 4 or more.</p> <p>Targets based on population $\leq 280,000$:</p> <p>a) Retail outlets: 38 b) Catering outlets: 19</p>	<p>b) Catering outlets: 10 Data mostly 1-2 years old and need checking.</p> <p>Catering could be “Got X, promoted in Y, best we can do in an area like this”. Needs discussion with FTF who are now more flexible on Goal 2 targets.</p>	<p>Fairtrade in places that have none (autumn)</p> <p>Revise targets (September meeting and then FTF)</p>
3.	<p>Local workplaces and community organisations (places of worship, schools, universities, colleges and other community organisations) support Fairtrade and use Fairtrade products whenever possible.</p> <p>No fixed targets but FTF suggested to Brent:</p> <p>a) 25% of faith groups</p> <p>b) 30% of schools registered: 96 in Brent so target is 29.</p> <p>c) Representative section of business community and other community-based organisations</p> <p>d) Flagship employer: A flagship employer is required for populations over 100,000.</p> <p>Needs to be a prominent local employer: cannot</p>	<p>Current progress:</p> <p>a) 15 faith communities – all Christian. Totals: 54 Christian, 7 Jewish, 5 Muslim, 5 Hindu, 1 Sikh and 1 Bahai = 73. Council website also lists 33 Pentecostal, Evangelical or informal churches.</p> <p>Suggest a realistic target such as 25% churches plus progress on others? 25% of the 54 is 14 (met), 25% of the 87 is 22.</p> <p>b) 9 schools registered (including 4 out of 15 secondary) and discussions/evidence at another 17. Also University of Westminster, Centre for Staff Development and 3 other educational establishments. Believe 30% target is high given what other Boroughs have done.</p> <p>c) Other organisations: 3 companies, Brent Lib Dems, Brent Unison, QPARA, Salusbury World Refugee Project</p> <p>d) Flagship employer: Discussions with North West London Hospitals NHS Trust</p>	<p>a) Faith communities</p> <ol style="list-style-type: none"> Engage with Multi Faith Forum Revise target (September meeting and then FTF) <p>b) Schools</p> <ol style="list-style-type: none"> Sustain current effort Autumn training (Peter) Check target (September meeting and then FTF) <p>c) Other organisations:</p> <ol style="list-style-type: none"> Letter sent to 250 businesses Continue tracking Olympic opportunities at Stadium and Arena <p>d) Flagship employer</p> <ol style="list-style-type: none"> North West London Hospitals NHS Trust Diageo Skanska

	be Council or University, can be Hospital.		
4.	Media coverage and events raise awareness and understanding of Fairtrade across the community.	Achieved: 2009 application listed 85 events in 2004-2009 and 32 examples of publicity and media coverage. FTF commented: "Congratulations on this outstanding and impressive record of achievements..."	Continue stalls in 2011 Kensal Green flower display
5.	A local Fairtrade steering group is convened to ensure the Fairtrade Town campaign continues to develop and gain new support.	Achieved: First met 11 March 2004 and now meets about 5 times a year. Strong new Committee in 2011.	Continue meetings, with regular updates to Network