



## Performance and Finance Select Committee

**Tuesday, 8 September 2009 at 7.30 pm**  
Committee Room 4, Brent Town Hall, Forty Lane,  
Wembley, HA9 9HD

### Membership:

#### Members

Councillors:

Dunn (Chair)  
HB Patel (Vice-Chair)  
Ahmed  
Bessong  
Butt  
Mendoza  
Pagnamenta  
Van Kalwala

#### first alternates

Councillors:

Corcoran  
HM Patel  
Moloney  
Green  
John  
Baker  
Motley  
Jones

#### Second alternates

Councillors:

V Brown  
Kansagra  
Powney  
CJ Patel  
Coughlin  
Mistry  
Jackson  
Long

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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
<b>1 Declarations of Personal and Prejudicial Interests</b>	
Members are invited to declare at this stage of the meeting, any relevant financial or other interest in the items on this agenda.	
<b>2 Deputations</b>	
<b>3 Minutes of the Last Meeting Held on 24th June 2009</b>	1 - 10
The minutes are attached.	
<b>4 Matters Arising</b>	
<b>5 Revenues Performance</b>	11 - 18
This report outlines performance in relation to Revenues collection (Council Tax and National Non-Domestic Rates) collection for the financial years 2008-09 and 2009-10. Performance is shown as at 31 <sup>st</sup> July 2009 for the 2009-10 year. End of year performance for 2008/09 is also included.	
Representatives from Capita will be present to respond to Members' questions.	
<b>6 Property Asset Disposals 2008/09</b>	19 - 26
At Full Council on 21 <sup>st</sup> May 2007 the threshold levels for utilisation of officer delegation in respect of property asset transactions was raised to £100,000 for rental and £300,000 for acquisitions and disposals. At a previous Council meeting in 2006 it was agreed that the Head of Property and Asset Management would be required to prepare an annual report on all such transactions and for this report to be presented to the Performance and Finance Select Committee.	
<b>7 Staff Survey 2008/09 and Action Plan</b>	

To follow.

**8 Performance and Finance Review - Quarter 4 2008/09**

27 - 44

This report summarises the Council's spending, activity and performance in the final quarter of the 2008/09 financial year and highlights key issues and solutions to them. It takes a corporate overview of financial and service performance and provides an analysis of high risk areas. The report is accompanied by appendices providing budget, activity and performance data for each service area, the Local Area Agreement, ring fenced budgets and the capital programme. Vital Signs trend data and graphs are also provided along with the council's overall budget summary.

Appendices to this report are attached separately.

**9 Brent's New Evidence Base**

45 - 50

This report provides an overview of the key features of Brent's new Evidence Base. It accompanies a presentation of the key data trends for the borough. Brent's new Evidence Base will be a useful tool for members to develop a robust understanding of the needs and issues affecting residents.

**10 Performance and Finance Select Committee Work Programme 2009/10**

Members are asked to consider future topics to be included in the Select Committee's Work Programme for 2009/10.

**11 Items requested onto the Overview and Scrutiny Agenda (if any)**

None.

**12 Recommendations from the Executive for items to be considered by the Performance and Finance Select Committee (if any)**

None.

**13 Date of Next Meeting**

The next meeting of the Performance and Finance Select Committee is scheduled for Wednesday, 28<sup>th</sup> October 2009 at 7.30 pm.

## 14 Any Other Urgent Business

Notice of items to be 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 No 64.



Please remember to **SWITCH OFF** your mobile phone during the meeting.

- The meeting room is accessible by lift and seats will be provided for members of the public.
- Toilets are available on the second floor.
- Catering facilities can be found on the first floor near the Grand Hall.
- A public telephone is located in the foyer on the ground floor, opposite the Porters' Lodge

## **MINUTES OF THE PERFORMANCE AND FINANCE SELECT COMMITTEE Wednesday, 24<sup>th</sup> June 2009 at 7.30 pm**

PRESENT: Councillor Dunn (Chair), Councillor H B Patel (Vice Chair) and Councillors Ahmed, Butt, Mendoza and Pagnamenta.

Apologies for absence were received from Councillors Bessong and Van Kalwala.

### **1. Declarations of Personal and Prejudicial Interests**

None declared.

### **2. Minutes of the Previous Meeting – 25<sup>th</sup> March 2009**

RESOLVED:-

that the minutes of the previous meeting held on 25<sup>th</sup> March 2009 be received and approved as an accurate record.

### **3. Matters Arising**

#### *Community Use of Council Owned Buildings Task Group*

The Chair confirmed that the Task Group's report and its' recommendations were due to be considered by the Executive at its meeting on 14<sup>th</sup> July 2009.

### **4. Waste Contract Performance**

Chris Whyte (Head of Environment Management) introduced the report and confirmed that an overall recycling rate of 28.2% was achieved for 2008/09, representing a significant improvement of 5.9% from the previous year. The recycling rate achieved in the first 2 months of 2009/10 was 33.5%, showing a further sizeable improvement and Chris Whyte suggested that this could be due to the cumulative effects of the introduction of Compulsory Recycling and an upturn in organic waste for compost. Turning specifically to dry recycling, Chris Whyte advised that a total of 1,892 tonnes had been recycled in 2008/09, whilst the first 2 months of 2009/10 had witnessed an improvement of 511 tonnes from the same period the previous year. For composting, 3,575 tonnes had been collected in 2008/09 and a 610 tonne increase had been achieved for the first 2 months of this year compared to the same period last year, illustrating residents' interest in recycling such material. Total tonnage of recycled waste for 2008/09 was 30,084 tonnes, 5,476 tonnes more than 2007/08 and a further increase of 1,124 tonnes had been obtained for the first 2 months of 2009/10 compared to the same period last year. Members were advised that there had been a reduction of 9,581 tonnes of waste sent to landfill in

2008/09 as compared to 2007/08, however there had been an increase of 837 tonnes for the first 2 months of 2009/10 compared to the same period last year.

Chris Whyte then drew Members' attention to the missed refuse, organic and green box collections and explained that the peaks of missed collections tended to coincide with change of collection days and the introduction of Compulsory Recycling. An average tranche score of 16% had been achieved for street cleaning in 2008/09, which easily exceeded the Local Area Agreement (LAA) target of 19%. Members heard that the 22% score for tranche 2 of 2008/09 was partly attributable to weeding problems. However, for 2009/10, it was anticipated that a new method of weeding involving pesticides would be effective in addressing this issue. Meanwhile, reported incidences of fly tipping had not been affected by the introduction of charges for collection of bulky waste items. Chris Whyte advised that the level of complaints in respect of waste services had peaked in Quarter 2 of 2008/09, at the same time as the introduction of Compulsory Recycling. However, there had been a marked downturn in complaints received in Quarter 4 due to better management of the demands of compulsory recycling and improvements in street cleansing.

Councillor Ahmed sought further explanation as to why the missed collection figures had stabilised in the last 2 quarters of 2008/2009 and whether these figures increased on bank holidays. Councillor Mendoza welcomed the improvements in performance, however he enquired what measures were being undertaken to address missed collections. Councillor H B Patel also welcomed the improvements, however he commented that attention needed to be given to improving recycling for estates.

The Chair sought details of the measures being taken by Veolia regarding refuse crews and missed collections, commenting that the increase in recycling waste should lead to less conventional waste to be collected. An update on the progress of the Overview and Scrutiny Committee's task group concerning recycling, including recycling on Brent Housing Partnership (BHP) owned estates was sought. With regard to Compulsory Recycling, the Chair enquired whether Waste Watch was still being used to assist in the enforcement of the scheme and what other support was available. Clarification as to whether there had been any prosecutions for non-compliance of the scheme was sought. The Chair commented on the necessity to impress the need on residents to comply with Compulsory Recycling, particularly as Brent experienced a relatively high turnover of residents. He enquired whether any consideration had been given to the costs and practicalities of labelling bins, detailing what can and cannot be put in them, as carried out by other London boroughs.

In reply, Chris Whyte advised Members that Veolia had been requested to address the issue of missed collections through their refuse crews

and there was no reason why there should be more missed collections on bank holidays, with a suggestion that increases on these days may partly be attributable to residents assuming that collection would be deferred to the day after. He added that increased missed collections had also occurred during the period of heavy snow in early February and that this had affected collection for the subsequent 2 weeks. Chris Whyte acknowledged that recycling facilities for estates were not widespread and there was an issue with contaminated loads where there was such provision, however this was to be addressed as part of the drive to increase recycling and would be included in the Recycling Waste Strategy. The Select Committee noted that Waste Watch had been appointed on a 6 months basis to assist with residents in participating in the launch of Compulsory Recycling, however 1 member of staff had been retained whilst the Council had recruited another officer to assist and an increased budget had been allocated for this. A Communications Strategy was being devised that would address issues such as publicising and educating residents of the need to participate in recycling. Chris Whyte also advised that bins were embossed with instructions concerning what waste to put in, however a change in instructions would require new bins and therefore there would be cost implications.

Keith Balmer (Head of StreetCare, Environment and Culture) added missed collections could also be explained when additional bins were added to a round, or a vehicle taken off an existing round. The Select Committee heard that each wheelie bin was checked to see if there was any waste stored and Keith Balmer suggested that if collection was sack based, this could result in less missed collections.

Jacqueline Casson (Senior Policy Officer, Policy and Regeneration) advised Members that the Overview and Scrutiny Committee task group on recycling was in the process of finalising evidence and was meeting with tenants and landlords, including BHP and their tenants. The report was due to be finalised in September 2009.

In conclusion, the Chair reminded Members that Brent's Waste Strategy was due to be considered at a future meeting of the Select Committee.

5. **Quarter 4 Performance Report of the Local Area Agreement 2006-2009 and Local Area Agreement 2008-2011**

Cathy Tyson (Assistant Director [Policy], Policy and Regeneration) introduced this report and began by explaining that the LAAs of 2006-09 and 2008-11 were presently overlapping. The majority of the LAA 2006-09 priorities had met their stretch targets, including those on Reducing Domestic Violence, Reducing Accidental Fires, Street Cleaning, Housing and Council Tax Processing Times, Healthy Schools, Extended Schools, Children and Young People Sports Participation, Volunteering and Value for Money. It was expected that

the stretch targets for Improving Educational Outcomes for LAC would also be met, whilst provisional data was being analysed for Disadvantaged Groups into Employment. Members heard that there was no prospect of the Smoking Cessation stretch target being met.

Cathy Tyson then referred to the LAA 2008-11 refresh, which had been submitted to, and approved by the Government Office for London following a number of changes that had been negotiated, meaning that there were now a total of 29 indicators, with 7 of these being local indicators. The Select Committee noted that a change in the Performance Award Grant meant that, for example, 40% of would be received if an average of 60% across all LAA targets was met, placing more importance on individual LAA targets as a lower performance would increase the burden on other indicators. Quarter 4 of the LAA 2008-11 showed that 9 priorities in total were not meeting their targets and these were being addressed with the relevant service areas.

The Chair commented that some of the potential problem areas highlighted involved working with partner agencies and he enquired what measures were being taken to ensure these agencies also improved their performance and were they aware that this could affect funding. It was suggested that partner agencies could be invited to address the Select Committee at future meetings, whilst the Police could also be invited to respond to concerns such as youth crime prevention. The Chair asked what measures were being taken generally to address areas that were not reaching targets and he enquired what proportion of the Performance Award Grant was at risk. Clarification was sought concerning there being no prospect of the Smoking Cessation target being reached.

In response, Cathy Tyson advised that partner agencies performance was being monitored through the Local Strategic Partnership (LSP) and its' 6 sub partnerships. At an operational level, this also involved working closely with project managers and it was essential to stress to partner agencies of the need to manage performance and to consistently reach targets. Cathy Tyson advised that if there was significant concern about performance in a particular area, it could be raised with the LSP or referred to the relevant scrutiny committee, such as Smoking Cessation which had been referred to the Health Select Committee. It was suggested that the Performance and Finance Select Committee could choose to focus on a number of issues. Liaison also took place between the Performance Team and Service Area heads to address performance issues and an evaluation policy had been agreed where there was continual underperformance. Cathy Tyson commented that the Borough Commander of Brent Police had attended a meeting of the Overview and Scrutiny Committee in 2008/09 and the Police could be invited to meetings of the Select Committee too. With regard to the Smoking Cessation target, Members were advised that Brent NHS had acknowledged that the target would not be met, however there had been reinvestment in this area involving working



more closely with GPs and performance had begun to improve, which could also help improve performance in other areas such mortality and heart disease. Cathy Tyson advised that the Performance Award Grant that would be attained may be around £8 million out of up to £12 million that was available, although clarification of this would be confirmed.

The Chair indicated that the Police be invited to a future meeting of the Select Committee to discuss youth crime prevention and other issues and he welcomed any suggestions from Members to invite other partner agencies on particular issues.

**6. Report on Progress Against the Local Area Agreement Stretch Target: Adult Participation in Sport**

Gerry Kiefer (Head of Sports Service, Environment and Culture) presented the report and confirmed that the LAA target of 2006/09 was to increase the percentage of adults undertaking 30 minutes of physical activity on 3 or more occasions per week (3 x 30 minutes) by 4%, representing 22% of the total adult population. In order to help reach this target, new facilities had been provided, including the opening of Willesden Sports Centre which was recording on average nearly 1,700 visits per day and visits to sports centres overall had increased from 584,00 in 2006/07 to over 1.1 million in 2008/09. Several schools had built new sports halls or multi use games areas, some of which were available to the public outside school hours and integrated basketball/football/multi game use areas had also been installed in the Borough's parks. Gerry Kiefer advised that a broader programme of activities at sports centres was offered and Vale Farm and Willesden Sports Centres had developed Exercise Referral schemes in partnership with local health centres and GPs. Members noted that the Sports Service had developed a programme of activities at various locations across the Borough, such as the healthy walks programme which had proved extremely popular. Gerry Kiefer then referred to a number of other initiatives as detailed in the report, such as leisure discount schemes and marketing and promotion, for example including a series of campaigns on J.C. Decaux boards, advertising on buses and encouraging physical activity in the local papers and the Brent Magazine.

Gerry Kiefer advised that the Active People 2 survey results at the end of 2008 indicated that 19.5% of Brent's population were undertaking 3 x 30 minutes, representing an 1.5% increase but short of the LAA target of 22%, although this represented the 4<sup>th</sup> best improvement in London overall, with London boroughs experiencing little increase in this indicator. In order to gain further improvements, Gerry Kiefer stressed the need to try and persuade a number of people to change their lifestyles and the Select Committee was advised that the Council had until October 2009 to obtain the stretch target. Some measures that had been considered, such as providing free swimming for all

adults, would prove costly, with an estimated expenditure of around £350,000, or provide reduced gym fees, and there was no guarantee or evidence that such measures would encourage a significant number of additional people to undertake 3 x 30 minutes swimming every week. However, NHS Brent would continue to be encouraged to promote regular physical activity to address conditions such as obesity, diabetes or general poor health and to continue with the Exercise Referral programme. Promotion and provision of a wide range of activities to residents would also continue.

During discussion, Councillor Mendoza commented that there were no sports centres in his ward. He enquired whether private companies had been encouraged to provide sports facilities and were there any plans to provide sports facilities in Wembley. Councillor Ahmed stated that gym facilities had been provided in parks in Camden and she enquired whether Brent was considering such provision. Councillor H B Patel emphasised the need to educate residents of the medical risks posed by the lack of exercise and he suggested that presentations be given at community centres to raise awareness. Councillor Butt commented that the impetus to undertake regular physical activity was difficult to maintain.

The Chair commented that the City Corporation had provided gym facilities in Queens Park that had proved popular and he suggested that this could be looked at further. He felt that using GPs to refer patients to sports centres was a good scheme. He enquired what details were available regarding those who used sports facilities and were the sports centres linked to the Client Index System. The Chair acknowledged that encouraging people to change their lifestyle was difficult and would take a while to achieve.

In reply, Gerry Kiefer advised that there was an overall lack of facilities in the Borough, and in particular there was a need for a third swimming pool. Private facilities could help meet some demand but in some areas residents would not necessarily have the disposable income required to pay for private sports facilities. She stated that sports facilities in Wembley would be desirable in view of the regeneration of the area and the increase in population and the Select Committee noted that a private gym had just opened on Wembley High Road. With regard to gym facilities in parks, Members heard that these were expensive and there was no evidence to suggest that this would increase the number of residents undertaking 3 x 30 minutes. However, officers were investigating the level of participation being achieved by this measure in Camden and Gerry Kiefer added that more evidence was needed to justify providing such a facility. Members heard that there had been an increase in sports and physical activity and facilities for this in the Borough's parks overall. With regard to the Exercise Referral scheme, Gerry Kiefer warned that the biggest challenge was encouraging such customers to maintain their visits, as evidence suggested that their initial enthusiasm often waned. The

Select Committee was advised that MOSAIC had been used to help identify and target sections of the population to increase sports participation and physical activity.

Cathy Tyson added that sports centres now kept more accurate data with regard to their visitors, although they were not necessarily linked to the Client Index System. However, where postcode details of visitors to sports centres were available, these could be analysed using MOSAIC. It was likely that there would be sports provision included in the regeneration of Wembley, although this could not be confirmed.

The Chair concluded by acknowledging the difficulties faced in increasing adult participation in sports and that it would continue to be a challenge to achieve the stretch target.

RESOLVED:-

that the report on Progress Against the LAA Stretch Target: Adult Participation in Sport, be noted.

## 7. **Comprehensive Area Assessment**

Cathy Tyson gave a presentation on the Comprehensive Area Assessment (CAA) which was replacing the Comprehensive Performance Assessment (CPA). Members heard that the CAA would differ in how the Council and its partners were assessed in that the Area Assessment in November 2009 would consist of a narrative of the performance and would not include a rating. The CAA assessment of the Council in November 2009, however, would include an overall score of between 1 and 4 in the performance assessment and the Council would also be assessed on its use of resources with a particular focus on outcomes. An important area of the assessment would be the ability to undertake well-managed risk-taking, whilst it was also essential to ensure that data returns were accurate as there would be no opportunity to correct them. Partnership delivery and value for money were also critical components of the CAA. The CAA was very much customer focused and the Place Data Survey was a key piece of work which all local authorities were currently analysing. Members heard that a Residents' Attitude Survey was also being undertaken, with the results due in September/October 2009 and the Client Index System would help in gaining an in-depth understanding of the data.

Cathy Tyson then stressed that the CAA also emphasised the importance of places shaping with focus on delivering major capital projects, which presented a challenge in difficult economic circumstances, however it was important to remain focused and be ready to take advantage once the economy recovered. Governance issues needed to be considered concerning the self evaluation that would be undertaken in terms of the LSP, whilst the Audit Commission

would be looking closely at the requirement to develop a new Consultation and Engagement Strategy. Cathy Tyson advised that service planning would require tangible actions to be drawn up to ensure delivery. The role of scrutiny would continue to be very important in delivery of the Community Strategy and LAA outcomes by the Council and its partners and that scrutiny of organisations contributing to public services should not be restricted to LSP partners. Cathy Tyson stated that the Place Survey national results were due to be released soon and warned that it was anticipated that overall the results were likely to show that public remain unconvinced, despite the actual improvements that had taken place and this emphasised the need to engage with residents more. Nevertheless, Cathy Tyson felt that large improvements that had been achieved under the CPA could be sustained with the CAA, whilst the LAA had also been seen to have a beneficial impact.

The Chair acknowledged the gap in how the Council and its partners were perceived by the public compared to what was actually being achieved. He commented that the Institute of Fiscal Studies, in producing its' Green Budget Paper for 2009, had predicted that there would be decade of minimum or zero growth in public expenditure because of the financial gap and in view of this, the Chair stressed the need to make best use of its assets. He sought clarification as to when the Audit Commission would provide feedback in terms of the CAA.

In reply, Cathy Tyson stated that the Audit Commission were still at the information collecting stage, however initial feedback was expected in September 2009, with the formal feedback provided in November 2009.

#### **8. Performance and Finance Select Committee Work Programme**

The Chair introduced this item and welcomed any suggestions from Members. The Select Committee agreed to his suggestion that the programme include consideration of the Brent Housing Partnership's Repair Service performance. Members also discussed the issue of examining senior officers' pay and the appropriateness of this being included in the Work Programme.

#### **9. Items Requested onto the Overview and Scrutiny Agenda**

None.

#### **10. Recommendations from the Executive to be considered by the Performance and Finance Select Committee**

None.

11. **Date of Next Meeting**

It was noted that the next meeting of the Performance and Finance Select Committee was scheduled for Tuesday, 8<sup>th</sup> September 2009 at 7.30 pm.


12. **Any Other Urgent Business**

None.

The meeting ended at 9.35 pm

A DUNN  
Chair

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	<p style="text-align: center;"><b>Performance and Finance Select Committee</b> 8<sup>th</sup> September 2009</p> <p style="text-align: center;"><b>Report from the Director of Finance and Corporate Resources</b></p>
For Information	Wards Affected: ALL
<b>Report Title: Revenues Performance</b>	

## 1.0 Summary

- 1.1 This report outlines performance in relation to Revenues collection (Council Tax and NNDR) collection for the financial years 2008-09 and 2009-10.
- 1.2 Performance is shown as at 31<sup>st</sup> July 2009 for the 2009-10 year. End of year performance for 2008/09 is also included.

## 2.0 Recommendations

- 2.1 Members are asked to note collection levels for both Council Tax and NNDR in 2008-09.
- 2.2 Members are asked to note current collection levels for both Council Tax and NNDR in year liabilities for 2009-10

## 3.0 Council Tax Collection

### 3.1 2008-09 Collection

- 3.1.1 Council Tax in year collection reached 94.7% at the end of 2008-09 and exceeded collection for 2007-08 by 0.1%. This small improvement in collection saw Brent move up one place in the league tables for collection across London authorities from 24 to 23. On average across all the London authorities' collection remained as last year's levels with 13 authorities seeing a reduction in the percentage of council tax collected for in year debt in 2008-09.
- 3.1.2 Arrears collection was not as positive, targets for arrears collection for the years 2003-04 to 2007-08 were not achieved in 2008-09. Table 1 outlines the percentage and monetary value of the shortfall for each year.

**Table 1: Arrears collection at 31<sup>st</sup> March 2009**

	2007-08	2006-07	2005-06	2004-05	2003-04
<b>Target</b>	<b>96.5</b>	<b>96.75</b>	<b>97</b>	<b>97.25</b>	<b>97.25</b>
Shortfall %	0.24%	0.17%	0.53%	0.81%	1.77%
Shortfall £	-£ 239,398	-£ 155,875	-£ 462,067	-£ 677,365	-£ 1,385,850

3.1.3 Details of initiatives that are underway to improve arrears collection, including the implementation of the recovery policy and the handling of telephone contact from those who are in arrears are outlined in section 4.2.

### 3.2 2009-10 Collection

3.2.1 Council Tax in year collection exceeded monthly profile targets by 0.09% at the end of June, however collection fell 0.06% behind the profile target of 41.29% (at 41.26%) at the end of July 2009. Indications at the time of writing are that the August profile target will not be met.

3.2.2 When comparing end of year performance to 2008-09, 94.7% had been achieved by 31<sup>st</sup> March 2009. This was against a contractual target of 93.75%. Given that 2008-09 performance exceeded contractual targets, Capita have agreed a non contractual target of 94.8% for 2009-10 (contractual target is 94%), to maintain continued improvement to in year collection rates.

3.2.3 Table 2 below contains details of the monthly collection for 2009-10 in comparison to 2008-09 collection excluding summons costs collected.

#### 3.2.4 Table 2 – In year collection

##### % Collection Cumulative

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
2007/8 Actual (less Costs Paid)	15.14	24.23	32.54	41.11	49.08	57.84	66.30	74.39	82.72	90.05	91.91	93.92
2008/9 Actual (less costs paid)	15.14	24.26	32.64	41.29	49.38	58.22	66.74	74.91	83.29	90.70	92.63	94.70

Month on month %	0.00	9.12	8.38	8.65	8.09	8.84	8.52	8.17	8.38	7.41	1.93	2.07
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#### Contractual Target 94.00%

2009/2010 Target (Less Cost)	15.14	24.26	32.64	41.29	49.39	58.25	66.79	74.97	83.36	90.78	92.72	94.80
Month on month %		9.12	8.38	8.65	8.10	8.86	8.54	8.18	8.39	7.42	1.94	2.08
2009/2010 Actual	15.45	23.91	32.73	41.23								

Variance on last year	0.31	-0.35	0.09	-0.06								
Variance on target	0.31	-0.35	0.09	-0.06								
Month on Month %		8.46	8.82	8.50								

3.2.5 Capita are taking a range of actions to help increase in year collection and achieve the target of 94.8%. These include telephoning customers to obtain



payment, increasing bailiff presence in Brent and direct liaison with landlords or agents who have debts for multiple properties.

3.2.6 Linked to the current economic climate claims for Council Tax benefit have increased. Between 31<sup>st</sup> January 2009 and 31<sup>st</sup> March 2009 the number of residents in receipt of Council Tax benefit has increased by 406, and between 31<sup>st</sup> March and 26<sup>th</sup> August 2009 the number of residents in receipt of Council Tax benefit has increased by a further 1,175. The total increase between January and August is 1,581. A total of £31m has been awarded in Council Tax Benefit in the year to date, in comparison to £28m at the same time last year.

3.2.7 The current economic climate appears to be impacting on Council tax collection; this can be seen when comparing average collection across London boroughs. There was no increase in the average collection rate when comparing 2008-09 and 2007-08. By comparison between 2007-08 and 2006-07 the average rate increased by 0.5%. All years between 2003 and 2006 showed an increase in average collection across London boroughs.

### 3.3 Council Tax Arrears Collection

3.3.1 As previously reported to Committee, arrears collection has remained an issue throughout the year, and current forecasts indicate that arrears targets will not be achieved for any of the years from 2003 to 2008.

#### 3.3.2 2008-09 year

The collection target for the 2008-09 year is 96.25%. At 31<sup>st</sup> July 2009 collection for this year was 95.53%, leaving 0.72% or £736k to collect by the end of March 2010. Average monthly collection across May, June and July was 0.13%, should this level be maintained for the remaining 8 months the collection target of 96.25% will be achieved

#### 3.3.3 2007-08 year

The collection target of 96.75% for the 2007-08 year may not be achieved. At the 31<sup>st</sup> July 2009 collection for this year was 96.47%, leaving 0.28% or £312k to collect by the end of March 2010. Average monthly collection for this year between May and July was 0.06%, should collection rates continue at this level the target of 96.75% will be achieved. It should be noted that collection in July was higher than average and this is likely to have inflated the projected figure.

#### 3.3.4 2006-07 year

The end of year target is 97% a collection rate of 96.66% had been achieved at the 31<sup>st</sup> July 2009 leaving 0.34% to be collected by the end of March 2010. Forecast collection to the end of the year is 96.8%.

### 3.3.5 2005-06 year

The end of year target for 2005-06 is 97.25%. At 31<sup>st</sup> July 2009, the collection rate was 96.52%, this leaves 0.73% or £636k to be collected to achieve the target. Forecast collection to the end of the year is 96.6%.

### 3.3.6 2004-05 year

The target for this year is 97.25% with 96.49% collected at 31<sup>st</sup> July 2009. This leaves 0.76% to be collected to achieve target, forecast collection is 96.6%. During the period April 2008 to March 2009 0.21% was collected for arrears in this year.

### 3.3.7 2003-04 year

The target for this year is 97.5% with 95.51% collected at 31<sup>st</sup> July 2009. This leaves 1.99% to be collected to achieve target, forecast collection is 95.6%. During the period April 2008 to March 2009 0.18% was collected for arrears in this year.

### 3.3.8 Pre contract arrears (1993 to 2003)

Collection for pre contract arrears at the end of July for debts relating to arrears from 1993 to 2003-04 was £47k compared to £29k for the same period in the 2008-09 year. The value of arrears outstanding for these years is £16m however it is becoming increasingly difficult to collect as the age of the debt increases.

## **4.0 Strategies for improvement**

4.1 During 2009-10 we will continue to seek to improve collection performance and will build on some of the areas that have begun in 2008-09.

### **4.2 Review of arrangements for customer contact**

In order to support customers during the current economic climate more work is being done to provide extended payment arrangements for those who are experiencing financial difficulty. This has proved to be successful with 625 customers given the opportunity to speak to Capita recovery officers to discuss extended arrangements on debt with a total value of £956k since Nov 2008. A total of 558 customers made arrangements to pay the debt and of those 73% have either paid in full or continue to adhere to the arrangement given.

4.2.1 The success of the pilot outlined above has lead to the review of arrangements for customer contact. Currently all telephone contact is via the OSS contact centre. As part of the pilot those with arrears are transferred to Capita staff after speaking to an officer in the OSS contact centre.

- 4.2.2 In order to improve the service to customers by reducing the number of people that they need to speak to and ensuring that a mutually satisfactory payment arrangement can be reached it is proposed that Capita recovery officers respond directly to calls for those with arrears.
- 4.2.3 When dealing with the call the Capita recovery officer will review the customer's circumstances and seek to come to a suitable arrangement that will enable them to gradually reduce their arrears and maintain adherence to arrangements for repayment. Once agreed these arrangements will continue to be monitored by the recovery team. This should allow more in-depth analysis of the type of call that is best handled by a specialist recovery officer in order to deliver the best results in terms of improving the service to customers and successfully obtaining the council tax owed.
- 4.2.4 The benefits service along with the OSS is currently undertaking a Lean Systems review which is likely to make some recommendations for changes in service delivery that will also impact on council tax, the outcome of this review will continue to be monitored so that any lessons or recommendations that can be shared are maximised. The Lean Systems review is a methodology that gathers evidence on the service's performance from a customer perspective, including how working arrangements support the customer's requirements. At the time of writing the 6 week evidence gathering period has been concluded across the OSS and the Benefits service. This evidence will be used to undertake a pilot that will make recommendations for service redesign, from a customer perspective, which should also result in more streamlined working practices.

#### **4.3 Other action to improve collection**

- 4.3.1 Throughout 2009-10 we will continue to address issues that prevent better arrears collection. This will include continuing with robust action for those who show wilful refusal to pay, such as bankruptcy and charging orders on their properties.
- 4.3.2 Action will continue to be targeted at landlords who own a number of properties in the borough for which council tax has not been paid will over the next year. A number of landlords have been visited by council tax officers and where no arrangements can be made to clear the debt they are subsequently targeted for bankruptcy or charging orders. The largest outstanding debt with a single landlord is £53,000; another example is a landlord who owed us £75,000, has paid £26,000 within the last 2 months and is paying this year debt on time, reducing the outstanding balance to £49,000.

#### **5.0 Discounts and Exemption Review**

- 5.1 A recent initiative carried out by the Audit commission for all boroughs which matched the Council Tax database and the Electoral list highlighted a number of cases where those in receipt of a single person discount may not be entitled. Of those 20 have received visits from the Audit and Investigation team and 50 have been written to. To date 5 discounts have been removed

and backdated after information gained in interviews with caution in 2 cases and during visits on the remaining 3. This initiative is still underway at the time of writing and will result in a review of the letters that are sent to properties where there may be more than one adult but a single person discount is claimed.

## 6.0 NNDR (Business Rates) Update

### 6.1 2008-09 Collection

6.1.1 NNDR collection for 2008-09 at 98%; was 1.1% below that of the previous year. However it should be noted that this drop was below the average decrease across London of 1.2% and despite a drop in collection Brent moved up 3 places in the league table for collection across London from 18 to 15. As a result Brent is now in the 2<sup>nd</sup> Quartile for Business Rates collection for the first time.

The factors which impacted on collection included changes in legislation for empty properties which removed the exemption for those properties and the current economic climate.

### 6.2 2009-10 Collection

6.2.1 At the end of July 2009 in year collection was 39.26% compared to 38.71% at the same time last year. The contractual target for 2009-10 is 98.5%.

6.2.3 Table 3 below shows details of the monthly collection in comparison to previous years. When comparing collection for 2009-10 to 2008-09 it should be noted that amendments to the legislation for long term empty properties to allow relief for properties with a rateable value less than £50,000 and the early award of discretionary relief in 2009-10 has positively impacted on the collection at the beginning of the year. The increase in performance in comparison to last year is reducing every month and it is likely that by the end of November performance levels will no longer exceed the same time last year.

**Table 3: NNDR for 2009-10 in comparison to previous years**

	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March
<b>2005/06</b>	10.57	19.75	28.99	40.08	49.61	59.56	68.94	78.99	88.56	96.39	97.06	98.29
<b>2006/07</b>	9.64	19.72	30.69	40.74	50.21	59.82	69.47	78.54	87.73	96.9	98.32	98.66
<b>2007/08</b>	9.46	19.09	27.75	39.07	49.01	59.42	69.33	78.66	88.12	96.31	98.05	99.07
<b>2008/09</b>	9.27	18.9	28.74	38.71	47.55	56.95	67.22	75.6	85.37	94.1	93.57	97.95
<b>2009/10 Target</b>	9.27	18.9	28.74	38.71	47.55	56.95	67.22	75.6	85.37	94.1	93.57	98.5
<b>Actual</b>	10.39	19.9	29.65	39.26								
<b>Variance on last year</b>	1.12	1	0.91	0.55								
<b>Month on month %</b>	10.39	9.63	9.84	9.97								

## 6.3 **Forthcoming changes**

### 6.3.1 2010 Revaluation

The next revaluation of NNDR properties is due to come into effect on 1 April 2010. The new rateable values will be based on market rental values at 1 April 2008; they will remain effective for five years. The VOA will publish online the new rateable values on 30 September 2009. This will allow businesses to check that the valuation of their property is correct before it comes into effect. They will also send details of the new valuations to the majority of ratepayers during October.

### 6.3.2 Payment Deferral Scheme

Letters went to all NNDR customers in the second week of August offering the opportunity to defer sixty per cent of the increase in their 2009-10 bills. At the time of writing it is not possible to establish if there will be interest in this opportunity as responses have not yet been received.

### 6.3.3 Business Rates Supplements (BRS) for Crossrail

In order to pay for Crossrail the Mayor is proposing to introduce a levy of 2p on non-domestic properties with a rateable value of £50,000 or more in London from April 2010. The GLA is expected to contribute around £4.1bn of its agreed contribution to the £15.9 billion Crossrail project using income generated from a new business rates supplement (BRS). A letter has been sent to 1,287 businesses with a rateable value greater than £30,000 inviting them to respond to the consultation by 22<sup>nd</sup> October 2009. This limit has been chosen as some businesses will see an increase in their rateable value following the 2010 revaluation. Each Member of the Council has been sent "*The Crossrail Business Rate Supplement*" booklet produced by the GLA for information.

## 7.0 **Contract Review**

7.1 The current Revenues and IT contract will expire in April 2011; as a result a review of the current contract and future requirements has begun. A full options appraisal for the future provision of Revenue and IT services is currently underway with a target for completion by November 2009. The review includes market analysis to establish whether any retender of the contract would be competitive enough to secure value for money.

7.2 Meetings have taken place with 6 contractors to establish the extent of competition in the market place and potential interest in a Brent contract, particularly as Lambeth and Southwark are likely to be going to market in 2010 also. The companies we have met with are Capita, Liberata, Vertex and Mouchel, Avato and Fujitsu. Key points from the meetings so far have been contract scope and duration, with those met indicating if these were correct they would be interested in bidding for any future contract.

## **8.0 Legal Implications**

8.1 There are no direct legal implications arising from this report.

## **9.0 Diversity Implications**

9.1 There are no direct diversity implications arising from this report.

## **10.0 Staffing/Accommodation Implications (if appropriate)**


10.1 There are no direct staffing implications arising from this report.

## **11.0 Background Papers**

## **12.0 Contact Officers**

12.1 Margaret Read - Head of Revenues and Benefits  
Paula Buckley - Head of Client

DUNCAN McLEOD  
Director of Finance and Corporate Resources

	<p style="text-align: center;"><b>Performance and Finance Select Committee</b> <b>8th September 2009</b></p> <p style="text-align: center;"><b>Report from the Director of Finance and</b> <b>Corporate Resources</b></p>
For Information	Wards Affected: ALL
<b>Report Title: Property Asset Disposals 2008/09</b>	

## 1.0 SUMMARY

- 1.1 At Full Council on 21<sup>st</sup> May 2007 the threshold levels for utilisation of officer delegation in respect of property asset transactions was raised to £100,000 for rental and £300,000 for acquisitions and disposals. At a previous Council meeting in 2006 it was agreed that the Head of Property and Asset Management would be required to prepare an annual report on all such transactions and for this report to be presented to Performance and Finance Select Committee (PFSC).

## 2.0 RECOMMENDATIONS

That the Committee:

- 2.1 Note the schedule of disposals attached as Appendix I detailing transactions for the financial year 2008/09.
- 2.2 Note the schedule of all transactions completed under delegated powers at Appendix 2

## 3.0 DETAIL

- 3.1 As part of the overall rolling capital programme a target of £10.73m of capital receipts has been set for the period 2008/09 – 2011/12. The setting of a financial target seeks to achieve a dual outcome. Firstly, it introduces a measure of performance for disposal of council assets. Secondly it helps to ensure there is a challenge to the retention of assets to ensure they are required or likely to be required as an operational resource.
- 3.2 The target set is based on the Council's capital programme, taking into account external funding and the continual requirement to adapt and improve



assets rather than dispose and also to assist in reducing the backlog maintenance.

- 3.3 However the Council's asset base does not have any significant surplus resources due to an extensive disposal programme in the 1990's. Therefore the vast majority of opportunities are one-off disposals arising from review of service provision. The impact of the financial downturn has resulted in falls in the order of 40-50% in development land values with a fall in value of buildings in the region of 20-25%. This unprecedented situation will impact upon the level of receipts that can be realistically generated.
- 3.4 In order to ensure we do not dispose of an asset which may be required for another use, a formal review procedure has been established at officer level. Thus it is a requirement that all potential disposals should be referred to the Head of Property and Asset Management. A paper on the asset is then taken to Assets Board, chaired by the Director of Finance and Corporate Resources, and officers representing the various services are requested to put forward any alternative use. Thereafter a report is presented to Capital Board and the asset is either cleared for disposal or the alternative internal bid is supported. Where the officer decision is to seek disposal, dependent upon the value attributed to the asset, it is then either prepared for disposal or the Executive are requested to approve the proposed action.
- 3.5 It is worth noting that given the relative small size of the Council portfolio invariably certain assets which have been declared surplus attract bids from other services. Whilst it is good that the council is making effective use of its asset base it does put pressure on the capital receipts target as assets can be withdrawn as disposal opportunities at this stage.
- 3.6 The internal process established for all disposals will ensure we consider all aspects of an asset before it is sold and this can include whether a public sector partner might be interested. Assets which, for whatever reason, are not to be sold at market value are always referred to Executive for decision.
- 3.7 The prospects of significant receipts in 2009/10 are limited with the property market stalled. Furthermore where properties could be disposed of Service Departments are seeking to reuse property.

#### **4.0 FINANCIAL IMPLICATIONS**

- 4.1 The 2008/09 Capital Programme included a target for capital receipts of £3.08m and Appendix I details the actual completions on disposals achieved in the year at £1.12m. The target in 2007/08 was exceeded by £1m.
- 4.2 There is currently an £10.73m target for capital receipts plus costs derived from disposal of General Fund land and properties over the four years of the programme from 2009/10 to 2012/13. The target is extremely demanding and



there are conflicting demands on use of receipts from disposals. Proceeds cannot be used to fund both the capital programme and replacement assets and that may mean difficult decisions will need to be made at future points. If there are proposals to use assets for alternative public use – including for example, disposing at below best value to housing associations – then the cost of this will need to be factored into the capital programme.

## **5.0 LEGAL IMPLICATIONS**

- 5.1 Section 123 of the Local Government Act 1972 permits a local authority to dispose of land it owns in any manner it so wishes provided that in the case of a freehold disposal or the grant of a lease for 7 years or more it obtains the best consideration reasonably obtainable (unless it obtains the consent of the Secretary of State to disposal at an undervalue). This is usually demonstrated by extensive marketing of the property and acceptance of the best price or by disposal at auction.
- 5.2 The 2003 General Disposal Consent allows Local Authorities to dispose of property without obtaining the specific consent of the Secretary of State if the local authority is of the opinion that the disposal will help it to secure the promotion or improvement of the economic, social or environmental well being of their areas and the difference between the unrestricted value of the land to be disposed of and the consideration being received for the disposal does not exceed £2,000,000 (two million pounds). Regard must be had to the Community Strategy if appropriate.

## **6.0 DIVERSITY IMPLICATIONS**

- 6.1 There are no specific implications that have been identified.

## **7.0 STAFFING/ACCOMMODATION IMPLICATIONS**

- 7.1 There are no specific implications that have been identified.

## **8.0 BACKGROUND PAPERS**

- 8.1 Background papers held in Property and Asset Management

## **9.0 CONTACT OFFICERS**

- 9.1 Richard Barrett, Head of Property and Asset Management

**DUNCAN McLEOD**  
**Director of Finance and Corporate Resources**

## Capital Receipts Achieved 2008/09

<b>COMPLETIONS</b>	<b>Achieved £(000)</b>
52A The Venue	10.0
9 Riffel Road	1.1
Palmero Road	6.25
The Lodge, Birchen Grove	5.0
10D Milman Road	22.0
21a Buxton Road	83.4
32a Linacre Road	253.2
24 Hiley Road	324.3
64 Ceder Road	459.0
Miscellaneous	12.5
<b>TOTAL</b>	<b>£1,176.7</b>

## PROPERTY AND ASSET MANAGEMENT

Delegated Authority Monitoring  
From April 2008 to March 2009

## Disposals

Roundwood Lodge Café, Roundwood Park, Harlesden Road, NW10	Approved	To approve the reviewed rent in the sum of £20,000 as at 1 <sup>st</sup> October 2000 and approve the current open market rental value in the sum of £35,000
South Kilburn Regeneration scheme – Granville New Homes	Approved	Sealing of 2 leases to EDF Energy in respect of Transformer Chamber
The Lodge, Birchen Grove, NW10	Approved 23/05/08	Sale of the freehold reversion to the leaseholder for £5000
Tokington Recreation ground & Land between 22&24 Park View Wembley	Approved 6/06/08	Alperton to Neasden 11K Electricity Cable Route easement in favour of EDF Energy Contracting Limited – The grant of a permanent easement of 3m width for cables as identified on daft plan ere. SK008 s1-4 – Premium £18,585 plus costs
26 A&B Palermo Road, NW10	Approved 13/06/08	To agree the proposed sale of the freehold to the leaseholders for a premium of £6,250. The purchaser to pay all reasonable legal costs and reimburse valuation fees
60 Pound Lane, Willesden NW10	Approved 18/06/08	To agree the disposal of a strip of land adjoining 69 Pound Lane to the Brahma Kumaris University
36 Barnhill Road, Wembley	Approved 09/07/08	To agree the disposal of amenity land located at the rear of Anton Place comprising 10 sq.m for a nominal £1.00
Hampton House, 1B Dyne Road London NW6 7XG	Approved 17/07/08	To approve the subletting of the ground floor of Hampton House, 1B Dyne Road to Brent Mind
Brent House, High Road Wembley	Approved 01/08/08	To approve a wayleave agreement for provision of 90mm diameter UPVC duct fibre optic cables and building entry point to Brent House
21A Buxton Road, Willesden NW2	Approved 12/08/08	To agree the disposal of a long lease (Brent's equity share) at Auction by the Lessee's executors
10D Milman Road, NW6	Approved 20/08/08	To agree the proposed sale of the loft space to the leaseholder for a premium of £22,000
88c Brondesbury Road, Kilburn London NW6	Approved 07/10/08	To agree the proposed sale of loft space to the leaseholder of the top floor flat
Kenton Road, Harrow (Clock Cottage Depot)	Approved 10/10/08	To agree renewal of lease for siting of portacabins at the Clock Cottage Depot to St Luke's Hospice. Lease to commence

## Appendix 2

		12/10/08
Kenton Road, Harrow (Clock Cottage – storage)	Approved 10/10/08	To agree the grant of a lease for storage at part of the Clock Cottage building to St Luke's Hospice
Salisbury Road Car Park – Advertisement Hoarding	Approved 10/10/08	To agree the renewal of a lease to Adrenalin advertising Limited for five years
Watford Road, Vale Farm Centre (Former Parkside Lawn Tennis Club)	Approved 17/10/08	To agree a new lease to the Metropolitan Police Authority for a term of 10 years at a rent of £5,000 per annum exclusive of rates and all outgoings
179 Church Lane, NW10 – advert hoarding on land at rear	Approved 19/11/08	To agree the granting of a wayleave to Titan Outdoor Advertising for three years at a rent of £500 per annum
Unit S56, The Designworks, Park Parade, Harlesden	Approved 27/11/08	To approve the granting of a lease of Unit S56 to Hestia Housing Support for a term of 3 years at an annual rent of £2,500
Victoria Road, Kilburn, Public Convenience	Approved 20/01/09	Approve the granting of a lease to Veolia for the use of the depot for a term of 5 years in return for £80,000 capital expenditure on restoration work
Unit 9 Bridge Park Community Leisure Centre, Harrow Road	Approved 20/02/09	Approve the granting of a lease to Mr Frank O'Callaghan for a term of 2 years at rent of £4,900 per annum
Unit 4 Bridge Park Community Leisure Centre, Harrow Road	Approved 20/02/09	Approve the granting of a lease to Kevin McGowan for a term of 3 years at a rent of £4,410 pa, £4,920 pa and £5,430 pa
Unit 1 Bridge Park Community Leisure Centre, Harrow Road	Approved 20/02/09	Approve the granting of a lease to Mr Frank O'Callaghan for a term of 2 years and 3 months at rent of £4,800 per annum
Unit 11 Brent New Enterprise Centre, Cobbold Road NW10	Approved 20/02/09	Approve the granting of a lease to Mr Naran Shamji Gorasia for a term of 5 years at a rent of £4,400 pa.
Unit 6 Brent New Enterprise Centre, Cobbold Road NW10	Approved 20/02/09	Approve the granting of a lease to Mr Larry Jarvis for a term of 3 at rent of £2,832 per annum
Unit 14 and rear car park Brent New Enterprise Centre, Cobbold Road NW10	Approved 20/02/09	Approve the granting of a lease to Mr P J Coleman for a term of 5 years at a rent of £12,424 per annum
67/68 Lilburne Walk St Raphael's Estate, London NW10	Approved 20/02/09	Approve the granting of a new lease to Lydia Barfield, 6 Lomond Close Wembley for a term of 5 years at a rent of £9,000 per annum
Room 8 Bridge Suite, Designworks Park Parade London NW10	Approved 03/03/09	Approve the granting of a lease to Horn Stars for a term of 3 at rent of £3,492.00 per annum
F35-F36 The Designworks, Park Parade London NW10	Approved 08/05/09	Approve the granting of a lease to Age Concerns Brent for a term of 3years (break

## Appendix 2

		clause any time after 12months) at rent of £4,300.00 per annum
S59/60 The Designworks, Park Parade London NW10		Approve the granting of a lease to Mr C Jakeman trading as Pipe Clear Drains & Plumbing Services Ltd for a term of 3 at rent of £.00 per annum
7 Mulgrave Road, NW10	Approved 24/03/09	To agree the disposal of Head lease to the Underlessee
Drury Way – Advertising Hoarding	Approved 25/3/09	Approval for the Council to enter into a new lease with JC Decaux for three years from 01/11/2007 for an existing 2x48 sheet advertising hoarding at Drury Way
22 Marshall House South Kilburn NW6 5DS	Approved 17/03/09	Approve the acquisition of residential property in advance of CPO, utilising SKNDC/GOL monies, including appropriate disturbance and statutory compensation.
13 Marshall House South Kilburn NW6 5DS	Approved 30/03/09	Approve the acquisition of residential property in advance of CPO, utilising SKNDC/GOL monies, including appropriate disturbance and statutory compensation.

### Acquisitions

6 Marshall House South Kilburn NW6 5DS	Approved 17/03/09	Approve the acquisition of residential property in advance of CPO, utilising SKNDC/GOL monies, including appropriate disturbance and statutory compensation.
9 Marshall House South Kilburn NW6 5DS	Approved 17/03/09	Approve the acquisition of residential property in advance of CPO, utilising SKNDC/GOL monies, including appropriate disturbance and statutory compensation.
11 Marshall House South Kilburn NW6 5DS	Approved 17/03/09	Approve the acquisition of residential property in advance of CPO, utilising SKNDC/GOL monies, including appropriate disturbance and statutory compensation.
12 Marshall House South Kilburn NW6 5DS	Approved 17/03/09	Approve the acquisition of residential property in advance of CPO, utilising SKNDC/GOL monies, including appropriate disturbance and statutory compensation.
23 Marshall House South Kilburn NW6 5DS	Approved 17/03/09	Approve the acquisition of residential property in advance of CPO, utilising SKNDC/GOL monies, including appropriate disturbance and statutory compensation.

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## Performance and Finance Select Committee

8<sup>th</sup> September 2009

### Report from Director of Business Transformation

For Information

#### **Report Title: Staff Survey 2008/9 - Action Plan Update**

#### **1.0 Summary**

- 1.1 This report reviews progress on implementation of the 2008/9 Staff Survey Action Plan, highlighting achievements and work in progress. It will be appreciated that for many of the initiatives the full impact and realisation of the benefits will become more evident over time.

#### **2.0 Recommendations**

- 2.1 This report is for information only.

#### **3.0 Detail**

##### 3.1 Background

The staff survey is a valuable tool in assessing levels of employee engagement across the council and there is much empirical evidence to suggest that those organisations with high levels of employee engagement are also those where performance is highest. Engaged employees are better motivated, have less absence and are more productive. It therefore makes sense that not only should we conduct an annual survey but we should highlight the key areas for development, develop an action plan and feed back to staff.

##### 3.2 General Findings

Scores were generally in line with the results of the 2007 survey. There are 35 benchmarkable questions and Brent Council scored above average on 15 questions, within the benchmark average on a further 16 questions and below the benchmark on only 4 questions. The overall engagement score for Brent council has improved significantly and is now 77% (66% previously).

### 3.2.2 Headline areas of strong performance

- Good relationships within teams, driven by effective and supportive line management;
- Employees work seen as related to the goals and objectives of the Council with staff willing to go the 'extra mile';
- Training seen as a strength for the Council, resulting in improvements and performance;
- Council perceived to be largely in line with equal opportunities values and staff are treated with fairness and respect.

### 3.2.3 Headline areas for improvement

- Respondents do not feel they have the opportunity for bottom up communication;
- Limited communication around career opportunities and promotion decisions;
- Appraisals could reflect performance more accurately;
- Reporting of perceived discrimination is low;
- Visibility of senior managers has decreased;
- Working hours need to be monitored in order to maintain work life balance.

### 3.2.4 Key Driver Analysis

As with the 2007 survey a 'key driver analysis' has been undertaken. Key driver analysis is a statistical technique which groups questions in order to measure levels of employee engagement. Employee engagement is a measure that goes beyond satisfaction levels to explore employees' willingness to and ability to invest their personal effort into the success of the organisation. Out of eight key factors identified, the consultants ORC International have highlighted two areas where the council should focus improvement. These are 'professional development' and 'senior management, change and cooperation'. Within these factors, the key questions with the highest impact on engagement and where action needs to be focussed are:

- I am confident about my career opportunities at Brent Council;
- I believe action will be taken on problems identified in the survey;
- My performance has improved as a result of the skills I have developed over the past year;
- There are good working relationships and support between departments that have to work together.



### 3.1.5 Staff Survey Action Plan

The above questions have formed the basis for this year's corporate action plan and will support much of the work to be undertaken over the next year in line with the Improvement and Efficiency Strategy. In addition, the area of 'visibility of senior managers' has also been incorporated into the action plan, as whilst this is not an area highlighted by the key driver analysis, visible leadership will be of significant importance during the One Council Transformation Programme.

A different approach to action planning has been adopted this year following feedback that the 2008 action plan was too complex. In view of this, the "You said" and "Our pledge" method has been used focussing on the question areas above supported by a more in-depth action plan accessible to staff (See Appendix 'A' and 'B'). It is anticipated that such an approach will make the actions clear, easy to understand and to communicate progress against the plan back to staff. Feedback from the Improving Brent seminar has been utilised in the formulation of the corporate action plan.

## 4.0 Detail

Progress on implementation of the Action Plan is set out under each of the main headings below. The initiatives cited reflect the work that is being carried out at a strategic level but it also contain examples of work being undertaken at a departmental or unit level. Whilst a comprehensive account of initiatives is given, it is not an exhaustive account of work being undertaken at a local level:

### 4.1 Career Development:

- A review of the pay and grading arrangements for Brent will begin during 2009 and will include the development and introduction of a range of generic job descriptions framed around generic job families, which will enable the workforce to be more flexible and responsive to changing demands. It will also enable the Council to develop further career pathway arrangements and as such support staff to better manage their own careers.
- Workforce development plans have now been agreed for all departments identifying the workforce needs for the future and how these will be met over the coming years including succession and talent management initiatives.
- All staff should have their career aspirations and development needs highlighted during their appraisal with actions and timescales agreed. A number of focus groups held with staff recently as part of a review of the current appraisal system indicate that this is happening in about 78% of cases.
- All career development opportunities are published across the council on the intranet and a revised recruitment policy will be introduced in the autumn which will enhance career development opportunities for council

staff. The transformation agenda has also increased the opportunity for staff to develop their skills through secondments e.g. BEST which supports departmental service reviews and more locally staff are being given the opportunity to join project teams to review and enhance service delivery thereby enhancing their own skill set and their future career opportunities.

- A review around the funding arrangements of professional development and relevant qualifications has taken place to address the different approaches taken across the council. A paper will be taken to CMT in the autumn.
- Housing and Community Care support staff who wish to train as social workers with work placements and some assistance towards fees. The One Stop Service have increased the opportunity for staff to shadow staff in other areas to not only increase understanding of different service area roles but to enhance and develop individual's skills.

#### **4.2 Training and Appraisals:**

- All members of staff should now have an appraisal with clear development objectives linked to unit objectives. The focus groups mentioned above again indicate that for those staff who have received appraisals, 95% of them have development opportunities linked to unit objectives. The council is still developing a system for capturing the numbers of staff who have had an appraisal which will be introduced later in the year to enhance management information around appraisals and the monitoring thereof.
- An in-depth evaluation of priority learning and development interventions has been undertaken and the findings will be published following completion of the final report. A comprehensive evaluation process and tools have also been developed to support Learning and Development staff, key stakeholders, and managers in the process of evaluation
- All managers are required to meet with their staff to help them make sure their learning is put into practice in the work place following a learning event. Whilst there is no empirical evidence to support this, the pledge clearly reinforces this expectation of managers and there are a number of examples across the council to suggest that this is indeed happening. For example, in Children and Families the line manager of one member of staff who undertook risk management training has seen a significant improvement in performance, has asked the individual to train the rest of the team and used her documentation for other team members. Recent training attended by One Stop Shop and Revenues and Benefits staff in the principles of Lean process re-engineering have also been successfully applied with the support of managers in their service delivery review.
- The L and D training programme has been specifically designed to reflect the development needs of the organisation and individual's to meet the council's strategic objectives following consultation with key stakeholders across the council

### **4.3 Partnership Working and reduction in contact numbers**

- A project is underway to identify and reduce the number of contact points across the council for both internal and external customers. A single point of contact (SPOC) has already been introduced for general Human Resources enquiries to enhance the accessibility of information around people issues. The initial evaluation of the initiative suggests that this, together with the introduction of Frequently Asked Questions (FAQs) on the HR website, has reduced the need for departmental teams to answer basic queries thereby enabling them to focus more on leading and supporting departmental priorities. The initiative has also enhanced partnership working between HR and the People Centre resulting in a more cohesive HR service to customers.
- Focus groups are currently being held with staff across the council to develop a core set of values that will support the One Council Transformation Programme.
- A number of One Council reviews and transformation programmes have encouraged partnership working between the different departments. For example, Revenue and Benefits have been working closely with the One Stop Service, forming a multidisciplinary team, to critically review and improve the service it provides to customers.
- In the Regeneration Unit the three 'central' teams have relocated into a single, open plan office space. The teams worked together to design the space, and integrated team meetings now promote a better understanding of roles and responsibilities

### **4.4 Visibility of senior managers and communication**

- Lunches with the Chief Executive have been introduced together with a blog. Both initiatives were introduced to improve access to the Chief Executive and enhance two way communications, especially for those staff who may not usually have contact with the chief executive. Initial feedback suggests that both initiatives have been well received by staff and by the Chief Executive himself. These provide both an additional method of engaging with staff, help us identify some of their key issues and also enable the chief executive to reinforce key messages during the Transformation Programme.
- The majority of departments now have a staff consultation panel or hold regular meetings with staff. Housing and Community Care for example, have extended membership of their Departmental Leadership Group to fourth tier managers, doubling the numbers of staff who meet with senior managers to hear updates, be involved in consultation and the decision making process around strategic issues. Within Environment and Culture all assistant directors and above now regularly attend team meetings.
- Brent Brief was introduced earlier in the year and contains information about issues of relevance and importance to all council staff. This has included information about pay settlements, changes to policies and

procedures and the council being recognised for its achievements. All managers across the council must share the contents with their teams and seek feedback as appropriate. Formal channels have been developed to enable staff to ask questions or make suggestions.

- The council has recently appointed an internal communications manager to undertake a review of internal communications and the development of an internal communications strategy to ensure all staff fully understand Brent's One Council change programme.
- Feedback to staff on actions taken following the staff survey have been included in a number of publications for staff in September.
- Chief Executive and CMT are visiting service units to encourage two way feedback and engender greater consultation.
- The Improving Brent seminars are to be reviewed as part of the One Council change programme.
- The new Fairness at Work Policy was introduced in the autumn of 2008 which encourages staff to raise issues in the workplace informally and a network of Fairness at Work Information Guides (FIGs) have been established to provide a support mechanism for staff raising issues. To support the informal resolution of issues a number of mediators have been selected, trained and accredited. This scheme was launched in the spring of 2009 and since this there has been a significant reduction in the number of formal grievances across the council with more informal resolution of issues.

## **5.0 Summary**

5.1 A considerable amount of work has already been undertaken and other initiatives have been started to address the areas of concern highlighted in the staff survey. Employee engagement is high on the council's agenda and is seen as a vital component for securing the commitment and improved performance of our staff during the transformation programme. The introduction of the role of internal communications manager reinforces the commitment of the council to ensuring that our staff are involved and engaged in delivering the One Council agenda.

The 2009 staff survey is currently being finalised and will take place during the autumn with feedback and action planning sessions being diarised for early 2010.

## **6.0 Recommendation**

6.1 This report is for information.

## **7.0 Financial Implications**

7.1 None

## **8.0 Legal Implications**

8.1 None

## **9.0 Diversity Implications**

9.1 Any issues arising from the survey are identified and addressed within the actions highlighted above with Impact Assessments undertaken as appropriate.

## **10.0 Staffing/Accommodation Implications (if appropriate)**

10.1 Any staffing implications are being addressed under the various initiatives.

### **Background Papers**

Staff Survey Action Plan 2008/9

### **Contact Officers**

Claire Gore, Strategic HR Manager (Corporate)

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# engage - inform improve



## Brent Council Staff Survey 2008-09

### We're acting on the corporate staff survey

#### Our pledge to you

**You said:**

some of you would like more confidence about career opportunities at Brent Council.

**We will:**

- develop a talent management scheme to encourage staff potential
- and review job roles to make it easier to work in different areas and improve career prospects.

**You said:**

you weren't always certain the training you'd had improved your performance.

**We will:**

- introduce appraisals with clear development objectives linked to unit targets for all staff.

**You said:**

partnership working between departments could sometimes be better.

**We will:**

- ensure everyone has One Council working as part of their individual objectives
- and reduce the number of different contact numbers to speed up access to information and services.

**You said:**

you'd like to see more of senior managers.

**We will:**

- introduce staff lunches hosted by the Chief Executive, who will also start a blog
- and ask senior managers to spend more time getting to know staff.

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# Corporate Staff Survey Action Plan 2008/9

## 1. Staff did not feel confident about their career opportunities in Brent Council

1.1 Issue	Possible Impacts	Actions	Owners	Timescale
<b>Staff do not feel confident about their career opportunities in Brent Council</b>	<ul style="list-style-type: none"> <li>• Staff feel under valued</li> <li>• Staff do not fulfil their potential</li> <li>• Less productive and motivated staff</li> <li>• Staff are not clear about the opportunities available to them</li> <li>• Do not grow our own talent</li> <li>• Skills shortages</li> <li>• Staff leave</li> </ul>	All staff will have their career aspirations and development needs highlighted during their appraisal with actions and timescales agreed	All line managers and staff	July 2009
		All career development opportunities will be clearly published across the council	Managers, the People Centre and Communications	June 2009
		The introduction of career pathways to support staff in identifying and developing the appropriate skills to follow specific careers in the council	HR	April 2010
		The development of a talent management scheme to identify and develop staff potential	HR	December 2009
		Review and make recommendations about the funding arrangements of professional development and relevant qualifications	HR	July 2009
		Begin to review job roles to make it easier for staff to work in different areas and improve career prospects	HR	Proposals by April 2010

## 2. Performance

Issue	Possible Impacts	Actions	Owners	Timescale
<p><b>Staff are not certain that their performance had improved as a result of the skills they had developed over the past year</b></p>	<ul style="list-style-type: none"> <li>• Staff are not receiving appropriate training to improve service delivery</li> <li>• Performance does not improve</li> <li>• Inefficient use of resources</li> <li>• Low morale</li> <li>• Increased staff turn over</li> <li>• Skills gaps</li> </ul>	<p>All members of staff will have an appraisal with clear development objectives linked to unit objectives</p>	<p>All managers, HR and PRU</p>	<p>July 2009</p>
		<p>More in-depth evaluation following learning events to ensure that learning provided is transferred to the workplace</p>	<p>HR and line managers</p>	<p>October 2009</p>
		<p>All managers will be required to meet with their staff to help them make sure their learning is put into practice in the work place</p>	<p>All managers</p>	<p>May 2009</p>
		<p>Staff and managers to be asked what is needed to improve performance and service delivery before designing training</p>	<p>L and D and Managers</p>	<p>May 2009</p>

### 3. Working Relationships


Issue	Possible Impacts	Actions	Owners	Timescale
<p><b>Staff do not feel that there were good working relationships and support between departments</b></p>	<ul style="list-style-type: none"> <li>• Duplication of effort</li> <li>• Best practice not shared across the council</li> <li>• Adverse impact on service delivery</li> <li>• Dissatisfied customers</li> <li>• Efficiencies not maximised</li> <li>• Low staff morale and dissatisfaction</li> </ul>	<p>The development of core shared values that support and encourage cross-departmental working</p>	<p>Chief Executive, Communications and HR</p>	<p>August 2009</p>
		<p>Review how, when and why we communicate to improve communications across the council</p>	<p>Communications</p>	<p>October 2009</p>
		<p>The review of working groups and current meeting structure</p>	<p>PRU</p>	<p>September 2009</p>
		<p>Reduce number of contact points to access information and services</p>	<p>Communications, People Centre and Customer Services</p>	<p>HR SPOC – June 2009  Proposals re customers service contact points by September 2009</p>
		<p>Review of the Improving Brent seminars to encourage more inter-departmental networking</p>	<p>Communications and Diversity</p>	<p>August 2009</p>

#### 4. Visibility of senior managers (AD and above)

2.3 Issue	Possible Impacts	Actions	Owners	Timescale
<p><b>Staff feel that senior managers (AD and above) are not sufficiently visible</b></p>	<ul style="list-style-type: none"> <li>• Limited commitment from staff</li> <li>• Change is ineffective and slow</li> <li>• Low morale</li> <li>• Staff feel senior managers are detached from front line delivery and are not aware of real issues</li> <li>• Lack of engagement with staff and limited two way communication</li> <li>• Staff don't feel valued</li> <li>• Lack of clear direction</li> <li>• Key messages do not get through to staff</li> </ul>	<p>The chief executive will host a lunch with staff once a quarter</p> <p>All ADs and above will spend some time each month with staff from within their unit/department to get to know their staff and their jobs</p> <p>Review the means by which staff's ideas are captured and increase the sharing of good practice across the organisation</p> <p>Each CMT member will attend a staff meeting each of the different service areas</p> <p>The chief executive will introduce a blog</p>	<p>Chief Executive</p> <p>All CMT and ADs</p> <p>Director of Communications and PRU</p> <p>CMT</p> <p>Chief Executive and Communications</p>	<p>May 2009</p> <p>May 2009</p> <p>July 2009</p> <p>June onwards</p> <p>June 2009</p>

## 5. Action taken on the staff survey

6.1 Issue	Possible Impacts	Actions	Owners	Timescale
<b>Staff believe that action will be taken on the problems identified in the staff survey</b>	<ul style="list-style-type: none"> <li>• Lower completion rate next year</li> <li>• Lower morale</li> <li>• Staff feel views are not listened to</li> <li>• Staff feel under valued</li> <li>• Lack of service improvement</li> </ul>	Publish the results of the 2008 staff survey across the council via the Intranet, Insight, Team Briefing etc including actions taken since the last survey	HR, Communications & Consultation	April 2009
		Communicate the 2008/9 staff survey corporate action plan pledge to all staff following the Improving Brent seminar	HR, Communications & Consultation	May 2009
		Feedback quarterly to staff progress against the staff survey action pledge via Brent Brief, Insight and intranet	HR and Communications	July and October 2009
		Each CMT member to add 2 or 3 actions to plan to address local issues	CMT	May 2009
		All departments will consult with staff to encourage two way communication and feedback via Team Briefings	CMT	May 2009

	<p style="text-align: center;"><b>Performance and Finance Select Committee 8<sup>th</sup> September 2009</b></p> <p style="text-align: center;"><b>Report from the Directors of Finance and Corporate Resources and Policy and Regeneration</b></p>
For Action	Wards Affected: ALL
<p style="text-align: center;"><b>Report Title: Performance and Finance Review - Quarter 4 2008/09</b></p> <p style="text-align: right;"><i>(PRU – 09/10 - 1)</i></p>	

## 1. Summary

- 1.1 This report summarises Brent Council's spending, activity and performance in the final quarter of the 2008/09 financial year and highlights key issues and solutions to them. It takes a corporate overview of financial and service performance and provides an analysis of high risk areas. The report is accompanied by appendices providing budget, activity and performance data for each service area, the Local Area Agreement, ring fenced budgets and the capital programme. Vital Signs trend data and graphs are also provided along with the council's overall budget summary.

## 2.0 Recommendations

The Executive is asked to:

- 2.1 Note the council's spending, activity and performance in financial year 2008/09.
- 2.2 Agree the funding of election costs of £22k from General Fund Balances as set out in paragraph 5.6

## 3.0 Background

- 3.1 The success of the council is ultimately measured by the delivery of the priorities within the Corporate Strategy and its jointly agreed outcomes in the Local Area Agreement. That is principally determined by the council's overall strategic planning framework and reviewed through the annual report to Council in November on progress against the Corporate Strategy and the Annual Review published in late summer. Regular Performance and Finance

Review reports allow members to ensure that council finances and performance remain on track to help achieve these priorities.

### 3.2 Appendices included in this report are as follows:

Appendix A	General Fund services – Financial, activity and performance monitoring information for each of the council's main service areas:
- A1	- Children and Families
- A2	- Environment and Culture
- A3	- Housing and Community Care
- A4	- Corporate Centre
Appendix B	Capital programme
- B1	- Children and Families
- B2	- Environment and Culture
- B3	- Housing and Community Care
- B4	- Corporate Centre
Appendix C	Housing Revenue Account
Appendix D	Local Area Agreement
- D1	Local Area Agreement 1
- D2	Local Area Agreement 2
Appendix E	Budget Summary
Appendix F	Vital Signs – high and medium risk performance
Appendix G	Addendum – schedule of changes to LAA

3.3 Supplementary documentation circulated to members includes a Vital Signs report providing detailed explanation of performance, an activity monitoring report and addendum.

## 4.0 Corporate context

4.1 The long term objectives for Brent were agreed by the council in the Corporate Strategy which sets out the main aims of making Brent a great place, a borough of opportunity and one community. The themes reflect the broad approach in our inter-agency Community Strategy for 2006-10 and also results of local polling about residents' concerns. These aims need to be achieved within the context of a reduction in real terms in government grant, members' ambitions to keep council tax increases low, and significant budget pressures resulting from, amongst other things, demographic pressures, the increasing costs of waste disposal and increased cost of continuing care.

4.2 This year we have started reporting against the new set of National Indicators. The aim of these is to reflect more clearly the performance of the council and partners, acting as evidence for the new Comprehensive Area Assessment which will be introduced in April 2009. Brent has had consistent success in improving incrementally. To continue to improve at the same rate as other councils, Brent is changing its approach to improvement. The council is now preparing its road to excellence with an Improvement and Efficiency strategy aimed at delivering better services to local residents.



4.3 Continuous improvement has been at the centre of our approach to service development and financial planning, and we have demonstrably raised the effectiveness, relevance and quality of our public services. Despite these real and sustained improvements, the organisation has recognised the need to go beyond reliance on silo based or incremental approaches to secure future changes in performance and efficiency. In September 2008, Brent launched an ambitious change programme set out in the new Improvement and Efficiency Strategy. The change programme is structured around three themes:

- *Making the 'One Council' approach a reality*  
Development of the organisational infrastructure and establishment of a Business Transformation department to integrate critical support functions
- *Raising performance and maximising efficiency*  
A raft of integrated projects and service reviews run by cross council teams to develop and implement more customer-focused and effective service delivery models across the council.
- *Delivering on major projects*  
Delivering large capital schemes notably the Civic Centre, the expansion programme for schools, regeneration of Wembley and South Kilburn and the North Circular Road project

4.4 The impact of recession and recent heightened public concern about child protection means that the council has had to look again at its priorities. This does not however mean that the council has fundamentally changed its approach. A lot of what we already do supports people who might be most affected by recession by helping them find work through Brent-in2-Work, adult and community education and other employment and training initiatives, preventing homelessness and providing accommodation when people become homeless, ensuring people receive the state benefits to which they are entitled, and supporting those with social care needs. We also have in place a programme to transform our children's social care service which has improved from an 'adequate' (2 out of 4) service that overspent to a 'good' service (3 out of 4) that lives within its budget. The 2009/10 budget includes additional measures aimed at helping combat the impact of recession and strengthen our child protection structures and these are areas that will need to be a particular focus of attention through the Performance and Finance Review process in 2009/10.

## **5.0 Overall financial position**

### General Fund Revenue budget

5.1 The 2009/10 budget report to Council on 2 March 2009 included projections of the outturn for 2008/09. The accounts for 2008/09 have now been closed and were approved at General Purposes Committee on 30 June 2009. The

accounts are subject to audit and therefore the figures are provisional until the audit is completed at the end of September.

- 5.2 The table below summarises the provisional outturn for 2008/09 and further information is included in Appendix E.

**Table 1 – Provisional Revenue Outturn for 2008/09**

	<b>Q3 Forecast £'000</b>	<b>Outturn £'000</b>	<b>Change £'000</b>
Children and Families	58,291	58,388	97
Environment and Culture	48,108	48,454	346
Housing & Community Care:			
○ housing and customer services	20,330	20,153	(177)
○ adult social care	87,151	87,689	538
Finance & Corporate Resources/Central Units	21,603	21,452	(151)
<b>Service Area Total</b>	<b>235,483</b>	<b>236,136</b>	<b>653</b>
Central items	37,740	37,046	(694)
Area Based Grants	(16,209)	(16,209)	0
<b>Total council budget</b>	<b>257,014</b>	<b>256,973</b>	<b>(41)</b>
<b>Application of balances</b>	<b>(1,042)</b>	<b>(1,001)</b>	<b>41</b>
<b>Total after application of balances</b>	<b>255,972</b>	<b>255,972</b>	<b>0</b>

- 5.3 The main movements in service area spending since the forecast outturn was reported is as follows:

- Environment & Culture –

The most significant issues in Environment and Culture are the impact of the collapse in the housing market on land search income, reduced income from parking, increased inflation on contract costs, the effect of energy cost increases and additional costs associated with compulsory recycling. These pressures contributed to a forecast overspend of £435k in quarter 3. The position for quarter 4 has further worsened by £346k to an overspend of £781k. The full effects of the loss in the parking income are now known and amount to £508k although a significant element of this was already factored into the quarter 3 forecasts. Environment and Culture have achieved a number of operational savings since quarter 3, however some of the anticipated savings particularly within Streetcare and Transportation have not been realised.

- Adult Social Care –

The overspend in Adult Social Care has worsened from £629k to £1.167m since quarter 3. Throughout the year there have been pressures on the budget through increases in nursing care, home care and residential placement costs across Adult Social Care. Furthermore there have been issues over the pace of change of the transformation programme particularly

around the delivery of self-directed support and direct payments. Quarter 4 has seen the position on Mental Health deteriorate by £200k primarily due to redundancy costs associated with the care in the community contract with the PCT. Additional demand pressures have also seen Learning Disability's increase by £167k. Higher than expected costs associated with the transformation programme have not been offset by transformation savings achieved during the year.

- Finance and Corporate Resources/Central Units –

The corporate units have seen their position improve from a forecast deficit of £125k in quarter 3 to a surplus quarter 4 principally due to improved efficiency on assessments in Location Taxation and additional grants in Information Technology.

- 5.4 The outturn for central items is £694k better than forecast. The ability to maintain investment income levels and the restructuring of £64.75m of long-term debt has benefited the Capital Financing budget in 2008/09 and also enabled the required contribution to the Capital Financing Reserve to be lower than previously estimated. The other main elements include lower than anticipated expenditure on Civic Centre/Property Repairs and Maintenance, lower savings from the Efficiency Programme and unfavourable accounting adjustments relating to internal debtors/creditors.
- 5.5 The overall position for the Council is a slight improvement of £41k against the previously assumed year end position. The Council's 2009/10 budget includes the use of £0.5m of balances brought forward from 2008/09. This means that the forecast of balances at 31 March 2010 is now £8.054m, compared to £8.013m when the 2009/10 budget was set.
- 5.6 The Council incurred costs of £22k relating to the recent elections. Given the slightly improved outturn position it is recommended that these costs be charged against balances in the current year.
- 5.7 The budget monitoring position covering the first quarter of 2009/10 will be reported to the Executive in September. Risks to the budget were set out in the report to Council in March 2009. Despite the fact that recession began to impact on service budgets during 2008/09 the Council was able to balance its books overall. It is clear that the effects of the recession will continue into 2009/10, increasing the need for robust monitoring of the budget throughout the year.

#### Housing Revenue Account

- 5.8 The Housing Revenue Account (HRA) is a ring-fenced account containing the income and expenditure relating to the Council's Landlord duties for more than 9,000 dwellings.
- 5.9 The HRA outturn for 2008/09 is a surplus of £4.4m which is £2.2m more than previously forecast. The main reasons are variances relating to repairs and

maintenance expenditure, provisions for bad and doubtful debts, interest income, communal services costs chargeable to the General Fund Account, income from commercial rents and management costs.

#### Schools Budget

- 5.10 The ring-fenced Schools Budget is split into two parts. The first part delivers delegated funding to schools - school budget shares. The second part is termed central items expenditure and covers local authority retained elements to support activities such as pupil referral units and payments to non maintained nurseries.
- 5.11 The central items budget for 2008/09 was £19.1m and there was an adverse outturn variance of £428k, due to increased numbers of children having special education needs (SEN) statements in schools. The overspend was met by earmarked central items' reserve, which now stands at £671k. An SEN review is being undertaken which will amongst other things seek to identify measures to reduce pressures on SEN budgets.

#### Capital programme

- 5.12 Total spending on the capital programme in 2008/09 was £108.290m, made up of £91.686m on the General Fund and £16.604m on the Housing Revenue Account. Changes between the forecast outturn and actual outturn are set out in Table 2 below.

**Table 2 - Changes between forecast and actual capital outturn**

	<b>£'000</b>
<b>Spending</b>	
<b>Forecast spending outturn – March 2009</b>	<b>122,202</b>
<b><i>Add items not included in the forecast outturn</i></b>	
Revenue contributions from General Fund	6,208
Revenue contributions from HRA	45
Enfranchisement Schemes	462
Additional external grant	1,999
Additional Contributions	5,042
Additional Self Funded Prudential Borrowing	2,681
Additional Prudential Borrowing for School Loan Schemes	1,517
Additional HRA Unsupported Borrowing	6,587
Overspends	1.899
Other Amendments	65
<b>Sub-total</b>	<b>148,707</b>
<b>Less:</b>	
Amounts carried forward to 2009/10	(40,417)
<b>Total spending</b>	<b>108,290</b>
<b>Less:</b>	
Total resources	(108,290)
<b>Amount Carried Forward</b>	<b>0</b>

5.13 Significant additions to the previous outturn forecast include:

Revenue Contributions from General Fund

- £6.086m contributions to meet the capitalisation of sums meeting the definition of capital expenditure originally incurred within the revenue accounts.

Additional External Grant

- £1.132m Building Schools for the Future
- £0.495m Additional Ringfenced Children & Families Grant notifications
- £0.311m Adults and Social Care Framework-i funding.

Additional Contributions

- £3.924 contributions towards Metropolitan Housing Trust lease back schemes. This matter was reported to Executive on 19<sup>th</sup> January 2009.
- £0.402m contribution from South Kilburn Trust towards purchase of Marshall House properties as part of regeneration scheme.
- £0.122m contributions from BACES and One Stop Shop towards Harlesden Library scheme.

Additional Self Funded Borrowing

- £1.350m Civic Centre scheme implementation.
- £0.756m Wembley Park Sports Ground.
- £0.342m Single Accounting System implementation.

### Additional HRA Unsupported Borrowing

- This sum relates to the requirement to undertake unsupported borrowing in lieu of the capital receipt to be arising on the transfer of Granville New Home properties to Brent Housing Partnership.

### Overspends

- £1.414m overspend arising on the Wembley Manor Primary School scheme. This has arisen primarily as a result of increases in contract works costs due to poor communication between consultants and contractors which has led to additional re-design and planning costs plus additional time on site. Children and Families are currently investigating means by which elements of this overspend can be recouped.

- 5.16 As can be seen from Table 2, capital expenditure commitments of £40.417m have been carried forward from 2008/09 to 2009/10. Table 3 below sets out the main commitments.

**Table 3 - Analysis of capital expenditure carried forward to 2009/10**

	£'000
<u>Schemes Carried Forward:</u>	
- Children's Centre Sure Start Grant	668
- Schools Devolved Formula Grant	4,427
- School Schemes	11,552
- Youth Service Schemes	165
- Environment Schemes	3,187
- Libraries Schemes	1,135
- Improving Information Grant	250
- Adults Schemes	232
- PSRSG and DFG	88
- New Units	140
- Housing Schemes	126
- Customer Services Schemes	14
- Property Schemes	917
- ICT Schemes	336
- Local Area Agreements	1,201
- Central Items	847
Section 106 Agreements	9,251
HRA Works	1,939
<u>Wembley Regeneration Land Claims:</u>	

- Estate Access Corridor	2,235
- Stadium Access Corridor	1,707
<b>Expenditure Carried Forward to 2009/10</b>	<b>40,417</b>

- 5.17 The first quarter monitoring for 2009/10 will be included in the Performance and Finance Review report to the Executive in September. This will include changes to the 2009/10 to 2012/13 programme to reflect slippage from 2008/09.
- 5.18 One area members should note that will have an impact on the Quarter 1 monitoring is the Growth Area Fund Programme. This was introduced by the Department for Communities and Local Government (CLG) in 2008/09 with the intention of bringing forward housing growth to aid in meeting the governments housing targets. Although the funding was not earmarked its purpose is to support housing development through the provision of key infrastructure. There is no timeframe attached to the utilization of this funding.
- 5.19 The Council first bid on the basis of provision in the Wembley Regeneration area and was successful in securing £2m of capital funding for 2008/09. The CLG subsequently requested that the Council submit a revised Programme of Development to match its housing development ambitions including specific items such as junction improvements, supporting new bus routes, relocation of industry and the provision of open space. The Council's re-submission again concentrated on the Wembley Regeneration area and as a result further allocations have been secured of £2.663m in 2009/10 and £2.684m in 2010/11.
- 5.20 There has been some initial consideration around potential utilisation of the grant funding, none of which has yet been expended, and it has been proposed that although utilisation should concentrate on the Wembley area, as per the submissions, an element of the funding should also be utilised to forward schemes in the South Kilburn Regeneration Area. It is considered that monies utilised in the funding of schemes in South Kilburn could at a later date produce capital receipts which could be re-invested in the Wembley area. There is a report on South Kilburn elsewhere on this agenda which provides additional detail.
- 5.21 A further report will be submitted to the Executive when options for the use of the capital funding have been developed, for consideration and approval.

#### Prudential Indicators

- 5.22 Prudential indicators were introduced as part of the prudential borrowing regime introduced as part of the Local Government Act 2003. The arrangements are aimed at ensuring authorities exercise their borrowing powers responsibly, with capital expenditure plans that are affordable, external borrowing that is prudent and sustainable, and treasury management decisions taken in accordance with good professional practice. Prudential







limits are set as part of the budget process and monitored during the year. The Executive will receive the annual report on Treasury Management in August and this will include the final outturn against the prudential indicators.

## 6.0 Overall performance position

### Corporate Strategy

- 6.1 Overall the council has made good progress towards delivering the key objectives in the Corporate Strategy in quarter 4 of 2008/09 with the majority of Vital Signs indicators considered critical to the success of the council performing broadly in line with target. 63% are currently on target (green star) or just below target (blue circle) and 27% are well below target (red triangle).

Overall Council Performance				
				
	Low risk	Medium risk	High risk	No data
Percentage Outturn PIs	46%	17%	27%	10%

More detailed trend data and comments on these indicators are available in Appendix F. A number of indicators do not have performance targets in Quarter 4 due to the introduction of the new national indicator set and the need to set baselines.

- 6.2 The key risks to achieving the objectives outlined in the Corporate Strategy this year include: pressures on budgets as a result of the state of the economy and the lack of school places. We also continue to closely monitor the progress under the new waste contract. Transformation programmes are in place to continue to address these issues. This report sets out the measures that have been put in place to respond to any poor progress towards the corporate objectives.
- 6.3 Officers will be monitoring and managing performance and will report any further action required to members as appropriate. The Executive is asked to agree:
- that all directors ensure that underperformance is tackled and measures are taken, in consultation with relevant portfolio holders, to achieve this.

### Local Area Agreement 2006-09

- 6.4 Brent's LAA 2006-09 is due to finish in 2009. This agreement is comprised of 12 stretch targets with an associate performance reward grant (PRG) of over £8m. The majority of LAA priorities for 2006-09 achieved their agreed stretch target, with many significantly overachieving:
- 4) Reducing Domestic Violence
  - 5) Reducing Accidental Fires
  - 6) Street cleaning (provisional data)
  - 10) Disadvantaged Groups into Employment a) Disadvantaged Jobs



(achieved in part – provisional data). This is due to a process of reclassification and verification currently underway for the first 2 years of the target.

- 14) Housing and Council Tax Benefits Processing Times
- 28) Healthy schools
- 29) Extended schools
- 31) Children and Young People Sports Participation (provisional data)
- 38) Volunteering (provisional data)
- 30) Improving Educational Outcomes for Looked after Children – data is not available until October / November 2009, although both targets are expected to be achieved.

6.5 The following three stretch targets have either not achieved their target or are high risk:

- Smoking cessation: a) 4 week quit NRF areas b) 13 week quit  
Whilst data is still provisional, it is clear that the smoking stretch target has not been achieved. Funding for the smoking cessation programme has been re-instated, however, and performance has already improved for 4 week quits in Neighbourhood Renewal Fund areas, increasing to 261 (compared to 55 in 2007/08). Despite this improvement numbers for 13 week quit have dropped to 3 for 2008/09 (2007/08 figure was 26). Performance is expected to improve as the programme matures.
- Adults Participating in Sport and Physical Activity  
The result from the last activity people survey published in December 2008 was 19.5%. This is significantly below target. A key risk is the impact of the recession which might affect people's spending patterns, for example payment of memberships. Key actions being undertaken include promoting sports facilities and activities through special offers and promotions, for example free swimming for OAP's.
- 10) Disadvantaged Groups into Employment b) BME jobs achieved  
A recent audit highlighted that previous reported figures have been significantly overestimated. Data verification processes are still underway but at this stage a new provisional figure of 809 is still below target. To achieve 60% of PRG, numbers will need to improve to 926 and to achieve 100% they will need to increase to 968. An intensive process is currently underway within the regeneration team to finalise the reclassification of the data, this will be a top priority over the next few weeks to improve numbers. Despite this, numbers for this indicator have been particularly strong in 2008/09 with 651 jobs sustained for people from BME groups.

### **Local Area Agreement 2008-11 Refresh**

6.6 From January to March 2009, the LAA annual refresh was undertaken with Government Office for London (GOL). As part of this process, a number of changes was negotiated which are detailed in appendix G. Brent's final LAA has now been approved (see appendix G). Brent's LAA 08-11 now has a total of 29 indicators, seven of which are local indicators. Stretch targets continuing

from LAA 06-09 include: reducing accidental residential fires and Children's sport participation. Volunteering has been added as a new indicator. Economic indicators affected by the recession (NI 152, NI154, NI155) will be subject to further negotiations which will take place in January 2010. Performance reward grant (PRG) for the LAA 2008-11 is £2,151,040 of which nearly £600k (28%) is capital. The calculation for the payment of PRG has changed, in that we will receive 40% of PRG if we achieve an average of 60% across all LAA targets. This change makes achieving individual LAA targets particularly important as lower performance on an indicator will increase the need to achieve better performance on other indicators.

### **Performance Summary**

6.7 Performance for the new LAA 2008-11 is mixed. A summary table is provided below:

Priorities not achieving target	5
Priorities with delayed data - at high risk of not achieving target	4
Priorities not achieving target but within 10-15% of the target	1
Priorities which have achieved or exceeded target	10
Priorities deferred or baseline year	9

### **Priorities not achieving target**

6.8.1 **16) Reducing Substance Misuse: NI 40 Drug users in effective treatment**  
 Performance for quarter 3 was 934 drug users being in effective treatment after 12 weeks of continuous treatment, this is below annual target of 1000\*. The majority of organisations which contribute to the achievement of this target are currently over-performing with only a few not reaching target. However, performance for most under-achieving organisations is expected to improve in quarter 4. *\*there is a 3 month lag in reporting*

6.8.2 **17) Tuberculosis (Local)**  
 The increase treatment completion rate was 82% in 2008, below the target of 83.5%. Several key actions are underway to improve rates in Brent. Brent's TB network has looked at service delivery and commissioning across Brent & Harrow. A joint Brent/Harrow service level agreement and contract has been developed. Future milestones include further training to GPs and practise staff so that an early diagnosis can be obtained.

6.8.3 **25) Youth Crime Prevention: NI 111 First time entrants to the youth justice system aged 10-17**  
 Annual performance for 2008/09 was 259 which exceeds the annual target of 239 (smaller is better). This may increase further due to the time it takes to receive all notifications from out of borough partner agencies. However, it is less than the Youth Offending Service's proposed new annual target (285) which was set in anticipation of an increase in full time entrants resulting from improved information sharing. The calculation of this indicator will change next year and these figures are not comparable with targets outlined for 08/09 and 09/10.

6.8.4 27) Improving Outcomes for looked after children (LAC): NI 63 Stability of placements of looked after children

Performance for the year is significantly less than the target of children and young people meeting the criteria for stable placements. This is a consequence of Brent's success in diverting some young people from becoming looked after. The council is addressing related issues through a dedicated Care Planning service who will be able to provide focussed support to LAC and their placements.

6.8.5 35) Brent Carers: NI 135 Carers receiving needs assessment or review and specific carer's service or advice and information

The target for 2008/09 was not achieved with provisional figures at 14.98%. Many actions are being undertaken to provide additional support and guidance to carers and improve the quantity and quality of assessments.

*Priorities with delayed data - at high risk of not achieving target*

6.8.6 26) Child Obesity: NI 56 % Primary children in yr 6 – obese

Data from 2007/08 showed that 22.5% of children were obese, raising the possibility that we may not meet the target set for the 08/09 (results available in December 2009). The PCT is working with partners to build capacity and raise awareness through training. A strong collaborative approach is being adopted to tackle obesity. Key actions include feeding into policies on housing, green spaces, sporting facilities, marketing and reducing the availability of junk food on the high street.

6.8.7 19) Adult Obesity: NI 121 Mortality rate from all circulatory diseases at ages under 75

The 2008 figure for this indicator will not be available until June 2009. The latest data available is for 2005-2007 which is 89 (rate per 100,000). This is an increase on the baseline rate of 85 and above the 2008/09 target of 84. However, the PCT still predicts a downward trend on the basis that this may not be statistically significant. Currently an obesity strategy is being developed jointly with Brent Council and key actions are being undertaken such as weight management classes, walking programmes and referral programmes from GPs to sports centres.

6.8.8 20) Improving Sexual Health: NI 112 Under 18 Conception rate

Figures for 2008 will not be available until early 2010 due to a delay in reporting. The latest 2007 data is a rate of 44, exceeding the 2008 target of 31.6. This is an increase on the 2006 baseline year of 40. Reasons behind the increase particularly reflect the lack of focus on preventative services in schools and colleges. To address this gap, services have been commissioned to deliver advice and support services in schools and youth settings.

6.8.9 23) Additional Housing: NI 154 Net additional homes provided

This is an annual measure with a target of providing an additional 915 self contained homes. In 2007/08 only 791 additional new homes were achieved, falling short of the target. Final 2008/09 performance figures are not due until

later in the year but there is a high risk to not achieving target due to the impact of the recession. New housing starts are reducing and there is evidence that in instances where construction has commenced, developers are delaying internal decorating that allows new homes to be habitable in the hope that the market will improve soon. The effects of the recession on this indicator are recognised nationally and this indicator will be re-negotiated in 2010.

Priorities not achieving target but within 10-15% of the target

6.8.10 11) Access to employment for social housing tenants: NI 152 Working Age people on out of work benefits

Performance was only slightly above 14% target at 14.04% (where smaller is better). It is anticipated that performance will increase as the effects of the recession become more apparent. Currently there is a lag with no data available for the period time of the recession. Due to these economic factors, Brent will re-negotiate the target in 2010 during the next refresh.

**Comprehensive Area Agreement (CAA)**

- 6.9 Our final CPA score for 2008/09 is 3 stars and improving strongly. A new set of national indicators has been put in place to measure performance in the new CAA regime. 29 of the national indicators are the focus of the Local Area Agreement. The new regime began on the 1<sup>st</sup> April 2009.

Specific Performance Issues

*Youth*

- 7.0 The council is working to ensure early excellence and this quarter there is a reported improvement in the number of Black African and Caribbean youth subject to remand\* and young people visiting council sports facilities. The Youth Offending Team is undertaking focussed work to improve reintegration into the community and employment, training and education. This includes strategies to improve the seasonal inconsistencies of first time entrants of ages 10-17 to the Youth Justice System.

*\*Please note that the number of Black African and Black Caribbean youth subject to REMAND and CUSTODY are two separate indicators.*

*Schools*

- 7.1 Although reported figures show improvement this quarter for both primary and secondary schools, the council still has high numbers of children waiting more than 6 weeks for a school place. The underlying problem is a shortage of places in schools; a situation experienced by a number of neighbouring boroughs, where schools are almost at capacity. Brent has set out a strategy to deal with this involving close monitoring and expansion of existing provision in the borough in the medium term.

- 7.2 Brent schools have recorded their best ever GCSE results. 56% of pupils achieved the new benchmark of 5 A-C GCSEs, including English and Maths, compared to 51% in 2007. This is well above the national average of 48% and

the London average of 51%. Brent is now ranked in the top 20 of 150 local authorities for GCSE results, for the progress students make in school and also for the greatest GCSE improvement over the last ten years.

#### *Children's Social Care*

- 7.3 Work overseen by the Children's Social Care Transformation Board to both improve the health and well-being of children by providing help when they need it and reduce projected overspends has resulted in some success. Challenges for the transformation board over the year included the complexity of cases and ability to provide foster care in-house. In addition, the service has seen an increase in demand of around 50% which has put some pressure on the ability to meet original savings targets' and staffing levels which are being reviewed. The service is moving to a locality working based model which should help progress the transformation work.

#### *Special Educational Needs*

- 7.4 The Special Educational Needs Advisory Service is working closely with the PCT and will review progress regularly to promote better performance over the next year. The SEN service is due to be reviewed during 2009/10 as part of the new transformation programme.

#### *Crime*

- 7.5 We have made Brent a safer place: overall acquisitive crime has decreased by 21 % compared to last year. The rate of serious acquisitive crime has also been consistently low throughout the year. We are successfully tackling domestic violence in the borough with all of the DV indicators performing well (please note that ineffective / cracked cases data is currently provisional).

#### *Temporary accommodation*

- 7.6 Our strong performance for this indicator has contributed to Brent receiving a CPA rating of four stars for housing services. This remains a challenging target and we are still assessing what further impact there might be from the recession. Brent is one of nine authorities piloting the government mortgage rescue scheme and is placing a greater emphasis on prevention to look to improve performance.

#### *Planning*

- 7.7 There has been a marked improvement in the percentage of major planning applications determined within the allotted timeframe. Minor and planning applications being determined within the set time is being affected by the number of applicants pursuing a section 106 agreement alongside their planning application.

#### *Libraries*

- 7.8 The number of library visits has seen a slight improvement in this quarter but has not yet hit target, mainly due to refurbishment work in the south of the borough. As yet, this has not had an impact on the number of active borrowers but is expected to improve numbers in the long term. The reopening of Kingsbury Library Plus has resulted in a rise in the number of borrowers there and the next stage of refurbishments at Neasden has been



completed. This is expected to have a positive effect on performance in the year ahead.

#### *Adult Social Care*

- 7.9 This is a baseline year for many of the indicators and as such there are some without outturn targets for 2008/9. The adult social care transformation programme has seen success in the provision of a better value for money transport service. It is working to deliver the personalisation agenda more effectively with the restructuring of asset and care management services.

#### *Revenues and Benefits*

- 7.10 The good performance for Revenues and Benefits has continued. Performance for the following indicators have met target: council tax collected, average time for new claims, complaints and time taken to process claims for council tax and housing benefit. The main factor affecting the NNDR performance is the change in the law so that exemptions for empty business properties have been taken away. Taxes on several properties which had previously been exempt from paying had not been paid. This is a common issue in many London boroughs with a high number of industrial properties.

#### *Human Resources*

- 7.11 There has been an improvement in performance this quarter due to the review of the sickness policy and a workshop for managers that was put in place in 2008/09. The percentage of workforce agency staff has shown some improvement this quarter and a review of approaches for managing agency staff has been proposed to help improve performance in the next financial year.

### **8.0 Financial implications**

- 8.1 These are set out in the body of the report.

### **9.0 Legal implications**

- 9.1 The capital programme and revenue budget is agreed by Full Council. 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 2008 and are not covered by the Scheme of Transfers and Virements will therefore need to be referred to Full Council.

- 9.2 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.

### **10.0 Diversity implications**

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

## **11.0 Background documents**

- 11.1 Corporate Strategy 2006/10
- Community Strategy 2006/10
- Local Area Agreement 2008/11
- Budget Report 2008/09
- Best Value Performance Plan 2008/09

## **12.0 Contact officers**

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**Performance and Finance  
Select Committee**  
8 September 2009

**Report from the Director of  
Policy and Regeneration**

Wards affected:  
None

## **Brent's new Evidence Base**

Forward Plan Ref: PRU-0910-05

### **1. Summary**

- 1.1. This report provides an overview of the key features of Brent's new Evidence Base. It accompanies a presentation of the key data trends for the borough. Brent's new Evidence Base will be a useful tool for members to develop a robust understanding of the needs and issues affecting residents.

### **2. Recommendations**

- 2.1. That members of the Performance and Finance Select Committee:

Comment on key data trends outlined in the presentation; and  
Discuss how data might be used to inform the future work of the committee.

### **3. Brent's Evidence Base**

- 3.1. Brent's Evidence Base is a collection of tools available to members, council staff, partners and the public. It comprises of key data sets about the borough, provided in a number of different easy to use formats, made available on the council's website. It was successfully launched to council staff on the 29<sup>th</sup> of July 2009 and to partners on the 22<sup>nd</sup> of July 2009.
- 3.2. The evidence base enables the council and partners to develop a robust understanding about the needs and issues affecting residents. Council staff will use this data to shape service delivery, in particular delivering more efficient, better quality services for customers. The evidence base will also be a key tool used for the Comprehensive Area Assessment process, demonstrating joint processes and information sharing arrangements.
- 3.3. The evidence base is comprised of 4 key tools:

- Brent's Borough Profile
- Results of Place Survey
- Ward Place Survey Profiles
- Mosaic Place Survey Profiles (intranet only)

#### Borough Profile

- 3.4. Brent's Borough Profile is a comprehensive document providing analysis on key data trends relevant to the borough. All data used in the Profile is provided in the appendix to allow individuals to conduct further analysis. Where possible, Brent's position within London and the UK is looked at. Differences between Brent's geographic wards and key demographic groups are also analysed. Looking across the breadth of ward level data provides a powerful overview of the different facets of deprivation affecting particular areas in Brent.
- 3.5. The key components of the Borough Profile are:
- **Summary:** Summarises parts 1-3
  - **Part 1:** Demographic and economic data (population, ethnicity, deprivation, income, unemployment etc)
  - **Part 2:** Service area data (health, housing, recycling, crime, education etc.)
  - **Part 3:** Consultation and engagement data (Place Survey, complaints data, service area consultations, neighbourhood working consultations etc)
  - **Appendix:** Data from the borough profile
  - **Presentation:** Presentation from launch of the evidence base

#### Ward Place Survey Profiles

- 3.6. The Place Survey replaces the previous BVPI surveys (with the exception of the Tenants survey) and asks residents their views on their local area and local public services. Over 2,300 residents responded to the survey (approximately 100 per ward) enabling ward level analysis. Ward Place Survey Profiles have been developed for all 21 wards in Brent. They detail the results of the Place Survey for that ward, comparisons to the borough average and the wards ranking across Brent. Additional demographic information is also provided in the profiles.
- 3.7. The Ward Place Survey Profiles were first circulated to members at the Member Development Event on Monday the 22<sup>nd</sup> of June. Shortly after this time, the government unexpectedly circulated a new weighting scheme to the survey. This change borough wide results by up to 1% for some questions but has not affected ward level data. These profiles have been updated with new information (including additional demographic information) and are available on the council's website.
- 3.8. The purpose of the ward profiles is to provide a snapshot of the key data for a ward. Through this links can be made between the demographic data and data regarding satisfaction with local area and council.

3.9. For example the Harlesden Profile shows:

Demographic data:	Place survey data:
<ul style="list-style-type: none"> <li>• 2<sup>nd</sup> highest number of young people</li> <li>• Highest benefits claimants (council)</li> <li>• Highest JSA claimants</li> <li>• Third lowest average annual income</li> <li>• Lowest life expectancy</li> <li>• Highest mortality ratios</li> </ul>	<ul style="list-style-type: none"> <li>• Activities for teenagers is 2<sup>nd</sup> highest priority (12% above average)</li> <li>• Lowest satisfaction with Brent council</li> <li>• 2<sup>nd</sup> lowest satisfaction with area</li> <li>• Highest – don't agree VFM</li> <li>• Highest for a range of neighbourhood issues</li> <li>• Highest - people not treating each other with respect is a problem</li> </ul>

### Mosaic Place Survey Profiles

3.10. The Mosaic Place Survey Profiles link the data available from the Place Survey to the council's customer segmentation model mosaic. They are the only component of the evidence base not available on the website due to the sensitivities associated with the mosaic model. They are available to members and council staff on the intranet site and partners upon request.

3.11. Mosaic classifies all households within the UK as one of 61 possible customer 'types' according to different socio-demographic, lifestyle, culture and behavioural characteristics. Over 70% of households in Brent are classified as one of four mosaic types. The profiles are available for these top 4 customer types only.

**Type D27:** Multi-cultural inner city terraces attracting second generation settlers from diverse communities



Households in Brent = 26,304 (24%)

**Type C20:** Suburbs sought after by the more successful members of the Asian community



Households in Brent = 24,186 (22%)

**Type E28:** Neighbourhoods with transient singles living in multiply occupied large old houses



Households in Brent = 16,842 (15%)

**Type F36:** High density social housing, mostly in inner London, with high levels of diversity



Households in Brent = 12,090 (11%)

3.12. The purpose of the profile is to easily facilitate peoples understanding of the differences in satisfaction levels between the different types of customer in Brent. It enables links to be made between demographic characteristics of a customer type according to the mosaic model and their responses to the place survey.

3.13. For example the Mosaic Place Survey Profile for type E28 outlines:

Mosaic:	Place survey data:
Households within this type have a high likelihood of being: <ul style="list-style-type: none"> <li>• Young adults, well educated</li> <li>• Concerned for environment</li> <li>• Belong to gym, have a good diet</li> </ul>	Lower then average satisfaction with: <ul style="list-style-type: none"> <li>• Recycling</li> <li>• Refuse collection</li> <li>• Sports and leisure facilities</li> </ul>

- 3.14. The profile will be a key tool used for service planning, in particular developing different approaches or strategies for different types of customers, based on their different needs and circumstances.

#### **4. Next Steps**

- 4.1. The evidence base will be updated quarterly by the Corporate Policy Team. These updates will ensure the most recent data is available for use, but also new information is continually added to the evidence base. Work is particularly being undertaken with departments to analyse data available in council databases at a ward level eg. Housing Register.
- 4.2. Brent Council is currently undertaking a face to face Residents Attitude Survey (RAS). This is a more customer friendly methodology and is anticipated to yield more detailed, qualitative information about the needs, views and expectations of our customers across. Results from the RAS will be available to members in late September / October.

#### **5. Financial Implications**

- 5.1. There are no direct financial implications from this report.

#### **6. Legal Implications**

- 6.1. There are no direct legal implications from this report.

#### **7. Diversity Implications**

- 7.1. There are no direct diversity implications from this report.

#### **Contact Officers**

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