



ENVIRONMENT'S SERVICE DEVELOPMENT PLAN 2004-2007

1. INTRODUCTION & CONTEXT				
Who we are and what we do	3	Cemeteries & Mortuary	19	Maintenance & Infrastructure
How we work	3	Environmental Health	21	EnviroCrime & Enforcement
Our services and their organisation	4	Monitoring	23	Refuse Collection & Recycling
The corporate strategy and the Community Plan.	5	Food Safety	25	Parking Enforcement
What drives improvement and change	5	Environmental Protection	27	Trading Standards
Building A Better Borough	7	Pest Control	29	Transportation
Promoting quality of life and the green agenda	8	Health, Safety & Licensing: Licensing	30	Policy & Sustainability
Supporting children and young people	10	Health, Safety & Licensing: Health & Safety	32	Highways Maintenance
Regeneration and priority neighbourhoods	10	Highways & Emergencies: CCTV	33	Accident Reduction
Tackling crime and community safety	11	Highways & Emergencies: Gullies	34	Controlled Parking
Achieving service excellence	11	Parks	35	3. SETTING BUDGETS FOR 2004-05 AND BEYOND
Making it happen	12	Planning	36	Budget changes summary
2. GETTING DOWN TO DETAIL: SERVICE SUMMARIES	15	Development Control & Enforcement	37	Required savings
Directorate	16	Policy, Regeneration & conservation	38	Proposed growth
Building Control Consultancy Services	18	Registrar of Births, Deaths & Marriages	39	Proposed Capital Spending
		Sports Services	40	Appendix A
		StreetCare	42	Performance Management Arrangements (for Version 2)

WHO WE ARE AND WHAT WE DO

Environmental Services works to improve the quality of the environment, and the quality of life of every resident, worker and visitor in the Borough. We do this in four ways:

- ◆ We provide and maintain much of the essential infrastructure which people use and rely on often on a daily basis. Examples are roads, footways and street lighting.
- ◆ We provide services that we all use regularly such as collecting refuse, cleaning streets, recycling waste and managing traffic, and others used less frequently such as registering births and deaths, marriages and cemeteries.
- ◆ We provide services to help people to enjoy a healthy and fulfilling life. Examples are parks, open spaces and sports services.
- ◆ We regulate activities and enforce the law to protect citizens and their rights using statutory powers covering planning, building control, trading standards, licensing, parking, environmental health and health and safety.

Underpinning these activities is our commitment to sustainability, which means living today and using the world's resources in a way that allows future generations the chance of the same quality of life. As a practical step towards this we have an externally audited system to help us manage our impact on the environment, with ISO 14001 registration.

Our services have a big part to play in regeneration. They affect the physical renewal of buildings, infrastructure and the environment, and also influence areas such as employment, health, crime prevention and community safety which affect the regeneration and renewal of communities.

HOW WE WORK

This is a very diverse set of responsibilities and it requires an equally wide range of skills. We are organised into more than a dozen service units, (see overleaf) each with its own area of professional responsibility, and with considerable freedom to organise itself to meet its own specific duties.

We pride ourselves on an open, honest and empowering organisational culture and, wherever we can, we extend this freedom and empowerment to our staff. The value they place on it is reflected in our staff survey results which show that they, overwhelmingly, consider themselves empowered.

We also pride ourselves on an approach to our customers and our staff that values the diversity intrinsic to Brent. We are committed to improving access to our services for all parts of our community, and to ensuring that staff are, and feel, fairly treated and supported. We also have a commitment to training staff for their current and potential roles. We have in place an Equality Action Plan to help achieve these objectives and hold Investors in People accreditation.

Finally, we have a strong commitment to identifying and meeting the needs of our customers, and to treating all of the people and communities we serve with respect and professionalism. Our services hold nine Chartermarks for excellence in customer service, and we are a Beacon Council for "Improving Urban Green Space".

We believe in a "mixed economy" in which some services will be best delivered in-house, while others may be better contracted out. Contractors deliver many services on our behalf as is shown in the organisation chart on the following page.

OUR SERVICES & THEIR ORGANISATION

		Director of Environment			
Assistant Director Streets & Transportation		Assistant Director Sports & Leisure		Assistant Director Policy & Regulation	
Transportation	Transport strategy, road safety, public transport liaison, highway maintenance, parking schemes	Parks Service	Parks and open spaces, sports grounds, grounds maintenance, allotments, conservation	Planning Service	UDP & policy, development control, enforcement, conservation, land charges
StreetCare	Street lighting, refuse collection, street cleaning, street trees recycling, parking control, graffiti	Sports Service	Sports development, key sports facilities	Trading Standards	Consumer protection and safety, Weights and Measures, pricing, fair trading, underage sales.
Highways & Emergency Operations	Gully cleansing, traffic management, CCTV,	Cemeteries & Mortuary	Four open cemeteries, one out-Borough, closed cemeteries, public mortuary	Environmental Health	Food safety and sampling, dog wardens, pest control, pollution, air quality, contaminated land
				Building Control	Building Regulations approval and enforcement, dangerous structures, street naming
External Contractors		External Contractors		Health, Safety & Licensing	Health & Safety enforcement, safety at sports grounds, entertainment licensing,
Onyx UK Ltd	Refuse & Street Cleaning	Leisure Connection	Sports centres	Registrar of Births, Deaths & Marriages	Registration of Births and Deaths, Marriage and Naming Ceremonies
ECT Recycling	Green box recycling			Directorate	Financial Information Solutions
Vinci Park	Parking enforcement				Information & Performance
Vertex	Parking notice processing				Projects & Policy
David Webster	Street lighting PFI				Secretariat
JC Decaux	Public toilets				
ISS Security	CCTV Monitoring				
Gristwood & Toms	Street tree maintenance				
		Voluntary Sector Agencies			
		Energy Solutions	Energy Management Agency		
		New Leaf	Landfill Tax Approved Body		

THE CORPORATE STRATEGY & THE COMMUNITY PLAN

The Council has adopted a Corporate Strategy for 2002-2006 – *Building a Better Borough* which sets our direction for the four-year life of this administration.

Improvements to environmental well being and sustainability are at the heart of this strategy, which marks a step change in the importance given to quality of life and sustainability within the Council and the Borough.

This Service Development Plan shows how Environment will play its part in delivering this new Corporate Strategy. We have made significant progress this year and this plan is largely about how to carry these priorities forward.

The Community Plan raises nine priority objectives under an 'environment' theme. These are listed below and are cross referenced with specific actions included in this plan.

- ET1 Deliver a comprehensive environmental education programme supported by stronger enforcement.
- ET2 Facilitate stronger multi-agency partnerships to improve the environment.
- ET3 Improve the environmental quality and security of parks and open spaces.
- ET4 Ensure that parking schemes take into account the needs of residents and local businesses.
- ET5 Improve road safety, particularly for children.
- ET6 Improve the street scene.

ET7 Improve safety, accessibility and affordability of public transport and door to door services for disabled people and older people.

ET8 Improve transport infrastructure and services to facilitate regenerations.

ET9 Improve the management of waste in Brent paying particular attention to the amount of waste being recycled.

WHAT DRIVES IMPROVEMENT AND CHANGE

Our developing performance management system gives us a framework for delivering change and improvement which, we believe, is becoming more robust year by year. We are determined to ensure that our service planning, prioritisation and management of change becomes more evidence based.

The system aims to ensure that priorities expressed in the Corporate Strategy are translated through this plan and the Units' Service Operational Plans into objectives and targets for individual members of staff. These are managed through performance monitoring at all levels and the appraisal system.

The system is described in more detail in the later section on "Making it Happen".

This year we are again using the EFQM Excellence Model to underpin our service planning.

Needs for change and opportunities for improvements are identified from a number of sources:

- ◆ External changes such as new or increased responsibilities and demographic pressures

- ◆ Assessment of our own organisational strengths and weaknesses
- ◆ Assessment of our performance against targets and the performance of comparable authorities
- ◆ Review of our services' performance through the Best Value programme, feedback from the Comprehensive Performance Assessment of the Council.
- ◆ Feedback from other stakeholders; principally the customers for our services

This section sets out these needs and opportunities and the following section sets out the strategic priorities for our services following the new Corporate Strategy.

EXTERNAL CHANGES AND PRESSURES

The Mayor of London continues to publish drafts of his many strategies in the environmental arena. These have important implications for our direction and the resources available to us.

Continuing growth in the volume of waste and in the number of households put relentless pressure on our budgets.

The results from the 2001 Census have confirmed the pressure our services have been under from under estimates of the number of households in the Borough.

New and extended regulatory duties continue to accumulate. The biggest change will be the transfer of liquor licensing to local authorities in 2003-04, with gaming licensing to follow.

ORGANISATIONAL STRENGTHS & WEAKNESSES

The key Action Points from our assessment of organisational strengths and weaknesses are that:

- ◆ we still need to improve leadership skills across our managers and ensure that we have a more diverse management group
- ◆ we need to improve the information we give customers about progress and outcomes of their case
- ◆ we need to improve our IT Strategy and review and renew many of our processes
- ◆ we need to improve the funding for maintaining and renewing our infrastructure

PERFORMANCE

The key areas of concern identified by the Best Value Performance Plan are:

- ◆ waste recycling rates and targets
- ◆ road accident reduction targets

The recent Comprehensive Performance Assessment of the Council identified a number of corporate priorities for change, but the action plan also includes a number of service based priorities. In particular there are two service based priorities for Environment:

- ◆ sports
- ◆ waste and recycling.

In addition, during 2003-04 we proposed three targets relating to Environment for Brent's Local Public Services Agreement. Proposals for significant improvements in our performance in these three areas are still being negotiated with relevant central Government Departments. The areas are:

- ◆ improvements in footway condition

- ♦ reductions in the number of people killed or seriously injured in road traffic accidents
- ♦ increasing participation and membership in club based sport amongst young people in Brent.

BEST VALUE REVIEW PROGRAMME

In recent years Best Value Reviews have been completed into Refuse Collection and Street Cleansing, Parks and Open Spaces, Registrars, Highways Maintenance and Transportation and Parking. Service Improvement Plans in respect of all these reviews have been agreed.

Details are shown in the service area summaries.

The Service Improvement Plan from the Review of Regulatory Services (which is nearing completion) should be agreed by April 2004.

The Sports service was inspected by the Audit Commission without a review being undertaken in 2002, and an unpublished interim review was undertaken during April 2003. A Best Value review will be completed in the summer 2004 and the service is due to be re-inspected late summer 2004.

CUSTOMER SATISFACTION & CONSULTATION

Customer surveys in a standardised format were undertaken for all our services last year and have been repeated this year.

Extensive consultation has been part of all the Best Value Reviews.

The key message from our surveys is that customers would like more information. When they report a problem or concern to us they want to be kept informed of progress and to know

the outcome without having to chase us. Closing this "customer loop" is a priority.

BUILDING A BETTER BOROUGH

The Corporate Strategy's vision is of a Borough "*where all its communities enjoy a high quality of life...*", and where "*Brent will be a home of choice.*" This vision is reflected in four values underpinning the priorities for action, which are:

- ♦ Achieving service excellence
- ♦ Raising the quality of life
- ♦ Serving all our communities
- ♦ Developing and motivating our staff

The five priorities for action are cross cutting and reflect key areas of concern for local residents. They are:

- ♦ Promoting quality of life and the green agenda
- ♦ Supporting children and young people
- ♦ Regeneration and priority neighbourhoods
- ♦ Tackling crime and community safety
- ♦ Achieving service excellence

Because these priorities are crosscutting, there are important actions for Environment in every one. Naturally enough, the area of greatest involvement is in *promoting quality of life and the green agenda*, but this Service Development Plan reflects the broad range of our involvement.

The following sections summarise the main issues and areas for action in each of the Corporate Strategy priorities. Within each of the priorities there is one or more focus point for

action, the greatest number being in *promoting quality of life and the green agenda*.

PROMOTING QUALITY OF LIFE AND THE GREEN AGENDA

Investing in our public realm:

We will improve the quality of the local environment with increased investment in our pavements, roads and parks.

There is much to be proud of in Brent's public spaces, but there are a number of areas where there is considerable scope for improvement. Our highways and our parks badly need investment in their infrastructure and it will be a priority over the coming years to address this backlog of investment (Community Plan Priority ET3).

Top priority is the condition of footways which is a matter of considerable public concern. Each year a number of pedestrians suffer injuries and make claims against the Council. The position is similar in respect of non-principal road surfaces. In parallel to improvements to footways and carriageways we need to invest in gullies, signs and other elements of the street scene to bring about comprehensive improvement (Community Plan Priority ET6).

Increased capital investment is the only practical solution to this problem and very substantial sums will be needed to make a real difference. This year is the first in which we have had significant capital to address these problems and good progress has been made.

On a further positive note, the street lighting PFI has brought about a step change in the quality of lighting in the Borough, and has been widely welcomed.

There has been a similar under investment in our parks and cemeteries infrastructure over the years and many of the physical assets are badly in need of upgrading including paths, fences, pavilions and other buildings.

The war on waste

We have to meet government targets to reduce the amount of waste sent to landfill. We will achieve this by encouraging residents to reduce, reuse and recycle more of their waste.

Tackling the growth in waste, meeting the demanding statutory targets for recycling, and containing the huge potential increase in waste disposal costs is a priority for us (Community Plan Priority ET9).

Brent currently sends approximately 116,000 tonnes of waste to land fill every year, the percentage of municipal waste has been increasing at a rate of between 3% to 7% across London. The proposed increases in Landfill tax and possible penalties for not achieving reduction targets, threatened by the Government and the London Mayor will make the cost of disposal difficult to ignore.

Brent's recycling performance for 2002/2003 was just under 7%, and the target for this year is 10% increasing to 18% by 2005/06. This year we have improved and extended our green box scheme, by re-boxing, re-routing, promotion and education (Community Plan Priority ET1 and ET9). Introduced a recycling scheme for 15,000 flatted properties. Introduced plastics recycling on 5 of our 130 bring sites and are working with 10 schools on an education programme to encourage recycling in the school. Our successful organic waste recycling bid will allow us to provide a fortnightly

composting service for 15,000 properties and a by appointment service for the rest of the borough.

We have put forward a proposal for a Civic Amenity Site at the West London Waste Authority's Twyford waste transfer station. The bid has received approval in principal for such a provision and the authority has commissioned a consultant to consider site design work and licence application. We need to extend the work we have started in the Wembley Town Centre area on separation of commercial waste from domestic waste across the borough. We also need to consider the current contract arrangements for refuse collection, street cleaning and recycling, with a view to find a more holistic approach to waste in the borough.

Transforming transport:

We will need to reduce the stranglehold that the private car has on our borough. We will do this by working with our partners to improve the quality of local public transport and help reduce congestion.

We are working towards a more balanced approach on the public highway, encouraging greater usage by pedestrians, cyclists and bus transport.

We are leading by example on the way to better practice with a phased and very practical Travel Plan which has been adopted and will be rolled out over the next few years.

We have strengthened the Council's transport policy capability and have seen good results in better capital allocations. We now need to concentrate on delivery, and on developing the capacity and influence to improve public transport (Community Plan Priority ET7).

Implementation of our Air Quality Management Area Action Plan will also be a catalyst for change with the potential for long term improvements in quality of life.

Work on extending the cycle routes, improved pedestrian access to town centres, and supporting the expanding bus network has led to a change in focus from the private car.

Implementing a programme of Controlled Parking Zones where residents want them will improve living and travelling conditions for our communities. The introduction of congestion charging in Central London has and will continue to increase the demand for such schemes (Community Plan Priority ET4).

The Government has set a target to reduce the number of people killed or seriously injured in road accidents by 40%, and to reduce all other injuries by 10% by 2010. There have been significant improvement in this area in the last year and we are on course for achieving both targets.

We need to continue to improve road safety measure both in terms of location and the impact on vulnerable members of the community. Too many children are injured in road traffic accidents and black children are disproportionately affected. We are analysing the reasons for this so that we can develop effective programmes to reduce the injuries (Community Plan Priority ET5)

Protecting the Public:

Envirocrimes such as fly tipping, graffiti, abandoned vehicles and noise nuisance are just some of the problems that make people feel unsafe. We are tackling envirocrime through a combination of preventative actions and a faster response to problems when they occur.

We are tackling enviro-crime through better, more co-ordinated enforcement, through education and through more effective inter-agency work.

Many regulatory services face the challenge of new legislation, higher required standards or increasing volumes. We expect to take responsibility for liquor licensing in 2004 and for gaming licensing shortly afterwards. We are now preparing for these major changes.

Other new responsibilities include dealing with rogue traders through "stop now" orders, and dealing with increased volumes of building control applications required to comply with the Disability Discrimination Act. New performance standards for noise nuisance, food sampling and health and safety inspection will need to be met and will require more intensive inspection regimes or alternative strategies to resolve problems.

Enforcement is only one way of ensuring the public are protected. We do relatively little pro-active work in support of small and medium sized enterprises through our regulators. The Government is setting a clear agenda for authorities to do much more in this area and we need to respond.

SUPPORTING CHILDREN AND YOUNG PEOPLE

Delivering the strategy for sport and leisure

Good quality sports and recreational facilities are crucial to our residents' quality of life. We aim to provide excellent sports and recreational facilities that are accessible to all sections of the community

We recognise that our previous planning and management of sport and leisure has not been good enough. That is the clear

message of the poor inspection of our Sports Services. We will develop a Sports and Leisure Strategy to ensure that all we do is directed, effective and coherent, and young people will be significant beneficiaries. In line with the Framework for Sports Development in Brent, we will prioritise sports provision for young people during 2004.

The PFI rebuilding of Willesden Sports Centre is a crucial project to improve the Council's support for sport in the Borough, as will be the implementation of priorities from the approved Sports and Leisure Strategy.

Other issues

We have completed the renewal of existing play facilities across the Borough and what we have in place is now of a high standard. We now need to concentrate on further improvements in the most deprived areas.

Protecting children through action to prevent the sale of age restricted goods to them is important.

We must tackle the issue of black children being injured in road traffic accidents much more frequently than white or Asian children.

REGENERATION AND PRIORITY NEIGHBOURHOODS

Making Wembley work for us

The wider Wembley commercial area is a key regional regeneration opportunity. We are committed to promoting the development of this area to benefit future generations of the Brent residents.

Wembley is a key priority for the whole Borough. The new National Stadium is planned to be open by early 2006 and

construction work is ahead of schedule. It is essential that the adjoining areas are now regenerated to provide a major regional commercial visitor destination as set out in "Our Vision for a New Wembley" launched by the Council in November 2002.

We will now work with major landowners and the LDA to ensure a comprehensive development of the area. We will also ensure that capacity improvements to the local Stadium and roads are delivered before the Stadium opens.

Other issues

Beyond the National Stadium the needs of our priority estates and areas of acute deprivation need a response that creates the physical conditions in which communities can thrive as well the social conditions. High quality planning and design are a crucial contribution that Environment must make in South Kilburn and St Raphael's and Brentfield.

The Corporate Strategy commitment to high quality destinations and facilities including town centres demands similar input.

TACKLING CRIME AND COMMUNITY SAFETY**Securing the public realm**

The pressure for increasing the sense of security is continuous. We are committed to working in partnership to reduce street crime and promote a safer environment.

The pressure for increasing the sense of security through CCTV surveillance is continuous. This service needs to continue to develop in appropriate locations as part of a balanced approach to reducing street crime and promoting a

safer environment including the improvements to street lighting that have taken place.

The recent introduction of parks wardens, and the introduction of street wardens in Wembley and later Willesden will be an important step to introducing a more visible authority presence on our streets, again as part of an inter agency Action Plan.

Our work on enviro-crime, discussed earlier, also contributes to both the perception, and the reality of a safe and secure public realm.

ACHIEVING SERVICE EXCELLENCE**Aiming for beacon standards**

We will ensure our services meet the needs of all our communities. We will use external accreditation to ensure best practice is adopted and service excellence is achieved.

Our services generally operate to a high standard. A host of external accreditation bears witness to this. We hold nine Chartermarks. The whole of Environment holds IIP and ISO14001. Our regulators were short-listed for Beacon status in 2001, and have all adopted the Enforcement Concordat.

We have a track record of improving our parks and open spaces. This has been recognised by the award of a Green Flag for Roundwood and by our status as a Beacon Council for "Improving Urban Green Space".

Rising public expectations put pressure on all services in four particular areas.

- ♦ Demand for more consultation is affecting planning, transportation and licensing. In addition to doing our planned consultation well we need to meet the challenge of

understanding all the needs of our diverse communities and to ensuring that under-represented and hard to reach groups have their say. We may also need to be more proactive where we expect issues to be contentious.

- ◆ We must improve access to and understanding of our services to meet the needs of disabled people and minority communities. Ensuring that all our customers are equally satisfied with the service they receive will require a great deal of attention to their needs. In particular, there is good evidence from our customer survey that disabled customers are significantly less satisfied with our services and we need to understand and tackle this.
- ◆ We also need better relationships with our customers including improved call handling, e-access and keeping them informed. Meeting the challenges of the e-Government agenda will require continued attention.
- ◆ Becoming a 24 hour Council will demand more from our services. The public are increasingly demanding services outside the traditional 9 to 5, Monday to Friday format, but at present few services are available to meet these needs and those that are find difficulty in meeting the level of demand. We need to identify the services the public wants to be available outside normal working hours, assess the level of demand and make plans for increasing service coverage to meet the need.

To ensure that all these developments translate into more relevant and improved services we need to continue to improve service planning and performance management arrangements.

MAKING IT HAPPEN

Our Performance Management Framework

There are four main levels to our performance management framework:

- ◆ Our Corporate Strategy
- ◆ This Service Development Plan
- ◆ The Service Operational Plans of each service unit
- ◆ Individual targets, goals and projects

Within each of these levels there are a number of elements which together provide the means of managing performance:

- ◆ Objectives and goals
- ◆ Resources
- ◆ Controls
- ◆ Monitoring arrangements

The relationship between these levels and the elements within them is described in Appendix 1.

This version of the Service Development Plan is concerned with translating the goals of the Corporate Strategy into objectives for the Environment Service Area, and identifying the resource options and implications of delivering them. Once the Council has set its Budget in March 2004 it will be revised to incorporate targets and Action Plans for delivery over the financial year 2004-05. These Action Plans will include Equality Action Plans and Training Plans for the Service Area.

Performance Indicators

Our performance management system is designed to help us focus on delivering our strategic priorities. Setting targets and regular monitoring performance is an important aspect of ensuring that services improve. Each service unit will have a set of performance indicators within their SOP, along with robust targets for improvement.

The Council has also agreed a set of "Vital Signs" indicators to monitor corporately critical aspects of the performance of services. The following performance indicators are those "Vital Signs" directly relevant to Environmental Services. Targets for 04/05 will need to be set.

		02/03 Actual	03/04 Target	04/05 Target
1.	BV 82a – total tonnage of household waste arising - % recycled.	6.73%	8%	
2.	BV 99 – number of road accident, casualties per 100,000 killed/seriously injury (ks) & slightly injury (si).	–	83.80 515.56	
3.	BV 109a - % of major planning applications determined within 13 weeks.	24.49% (aver)	50%	
4.	BV 187 – condition of footway.	New	1.59%	

5.	BV 199 - % of highways that are of high or acceptable standard of cleanliness.	No Data	No Data	
6.	% of planned footway re-lands which has been completed.	N/A	No Target Set	
7.	Total number of visits to sports & leisure facilities.	739,992	*No Target	

* Target to be developed as part of emerging sports strategy.

Monitoring & Reporting Arrangements

Performance monitoring, analysis and reporting is part of the work provided by the Information and Performance team based within the Environmental Services Directorate.

Performance Reports are produced on a quarterly basis for the Directors of Environmental Services and for Members. These reports cover the performance on specific indicators of the twelve service units of Environmental Services as well as comparative information with other Local Authorities. This information is extracted from Audit Commission and CIPFA data. Targets for the service areas are also set with reference to this data. An analysis of telephone and complaints performance is also included. The Environmental Services Directors Board reviews the performance and takes appropriate action.

Periodic internal audits are carried out to ensure that the systems for providing the data are sound and the Audit

Commission also carry out an external audit on the indicators set by them on an annual basis.

Risk Management

Service Units within Environmental Services normally deal with risk management within the unit and significant issues will be raised in the annual Service Operational Plan. There is however certain risks that are beyond the actions of a single unit to manage and are being dealt with in this plan. Some risks i.e. those linked to recruitment difficulties may be pertinent to a number of units. The ten highest risk areas are identified below:-

1. Major contractor difficulty (scenarios are confidential for commercial reasons).
2. Wembley regeneration stalls.
3. Stadium Infrastructure provision not provided on time or cost over run to Council.
4. Lack of investment results in unmanageable backlog of failing infrastructure.
5. Brent House destroyed.
6. Inability to recruit and retain staff.
7. Weather;
 - Hot dry summer - subsidence claims.
 - Freezing cold winters – collapse of road structuring and gritting etc. costs.
8. Parking account income target not met.
9. Legal challenge / judicial review.
10. Failures in Environment e.g. shortage of planners adversely affects other service areas.

Partnership and Joint Working

A significant amount of work undertaken by environmental services is done in partnership with other organisations and agencies (Community Plan Priority ET2). This occurs on a number of different levels as outlined in this section.

The Trading Standards Service is run as a partnership with the London Borough of Harrow on a consortium basis, and provides the service across both Boroughs. The Cemetery Service provides a mortuary for both Brent and Harrow.

Some services are provided via external contractors. A list of these is provided on page 4 of this plan.

Environmental Services is directly involved in a number of multi-agency partnerships addressing issues on a West London or wider regional basis. Examples of such partnerships include work with The West London Alliance, The London Development Agency, and Transport for London.

In addition to these groups, there are a great many partners that the service units work with on a day to day basis in order to deliver our services. The list of such partners is extensive but, for example, includes The Metropolitan Police, The London Fire Brigade, The Food Standards Agency and The London Fire and Civil Defence Authority

There are also a number of areas where service units are working with partners to deliver specific projects. Again, there are too many such projects to list them all here (some are detailed within this report) but examples include work with the Brent Primary Care Trust to improve physical activity levels, work with various agencies on different regeneration projects across the Borough and work with local voluntary and

community organisations, such as friends of parks groups, on specific environmental projects.

GETTING DOWN TO DETAIL: SERVICE SUMMARIES

The previous sections have described the range of services and of professional disciplines involved in delivering Environmental Services.

Although these different services face different pressures and have different priorities, they all relate to the five themes of the Corporate Strategy 2002-2006.

The following pages set out for each service the distinct issues and pressures which are affecting that service's development, together with the priorities for action.

DIRECTORATE**The service**

The Directorate consists of four service units: the Directors and Secretariat; Information & Performance, Projects & Policy and the Financial Information Solutions Service Unit.

The Directorate provides leadership and strategic direction to, and promotes the Council's vision and values within, Environmental Services.

The Information & Performance Unit lead and supports the development of Information systems and Best Value Reviews across Environmental Services.

The Projects & Policy Team support the Council's work on major projects, and especially Wembley, develop environmental policy and co-ordinate our ISO14001 Environmental Management System.

Financial Information Solutions provides financial advice and support and an accounting system to the whole of Environment and a number of other areas of the Council,

Objectives

The Directorate's overall objective is to provide strategic direction and support to the service units within Environmental Services so that they can succeed in providing excellent and cost effective services and programmes for the people and communities of Brent.

Within that overall objective the Directorate seeks to promote sustainability within the Council and throughout the Borough, and to promote Best Value and the principles of continuous improvement in Environment's services.

Pressures for change

- ◆ The development of Best Value is leading to new demands for improved performance indicators and benchmarking. Public Service Agreements will add to this demand.
- ◆ We need to consolidate the principles of continuous improvement in our culture by the use of the EFQM Excellence Model.
- ◆ Customers across Environment are demanding improved communications about progress and outcomes.
- ◆ IT systems and processes across Environment need review and updating and we must increase the efficiency and cost effectiveness of the way ES retrieves stores and relates geographic, demographic and customer related data.
- ◆ We are committed to the training and development of all staff and must ensure that all services continue to meet the Investors in People standard.
- ◆ We must maintain and extend ISO14001 registration across the Council.
- ◆ Recent Legislation required the Council to ensure the principles of Local Agenda 21 and sustainable development are mainstreamed within our services, strategies and partnerships.
- ◆ We need to communicate better with key stakeholders, including the public and our staff, on key issues particularly around sustainability.
- ◆ New capital programmes require improved project management capability.

Priorities

- ◆ To consolidate current performance, complaints and survey information, become more sophisticated in analysis of such information and systematic in understanding of ES's customer base. As a result to provide greater support and expert guidance to Service Units undertaking Best Value reviews and afford proper representation of environmental issues to Corporate and Local Strategic Partnership forums.
- ◆ To further promote the integration of sustainability issues within strategic policy and partnerships, in particular the community strategy and the emerging procurement strategy. To better co-ordinate and further develop initiative to raise awareness of sustainability and associated good practice, with staff, the public and other key stakeholders.
- ◆ Strategy, Geographic & Property Information Management: To increase the efficiency and cost effectiveness of the way ES retrieves, stores and maximises the value of its geographic, demographic and customer related data.
- ◆ To implement the EFQM Excellence Model across ES to ensure continuous improvement in our service.
- ◆ To enhance and promote co-ordination mechanisms for delivering the Wembley project and raise the importance of associated project management approaches and skills.
- ◆ We must plan to retain Investors in People accreditation for all our services and embed the learning culture into our way of working.

BUILDING CONTROL CONSULTANCY SERVICE**The service**

Building Control Consultancy Services (BCCS) ensure that newly constructed buildings and modifications to existing buildings comply with the Building Regulations through prior approval of plans and/or inspection of building work on site. The Council has a statutory duty to provide this service under the Building Act 1984. This is the flagship service for BCCS and the reason for the Unit's existence.

The service is provided in competition with private sector "Approved Inspectors". The Council has freedom, within certain limits, to vary the fee scales but not to set fees on a job by job basis. The private sector has more freedom and the service is losing market share and finds it hard to compete on the larger and more lucrative projects. The Council is obliged not to make a loss on or subsidise this service over a number of years good and bad.

The service also deals with dangerous structures and a number of miscellaneous functions such as demolition and street naming and numbering and has two Charter Marks.

Objectives

To provide a cost effective service that ensures that new and modified buildings meet the required standard.

To ensure that fees received cover the cost of the service year on year.

To minimise the impact of private sector competition on the viability of the service.

Pressures for change

- ◆ Increased competition from the private sector. £107,000 fee income lost in 2002-03 and £75,000 in the first six months of 2003-04
- ◆ Current shortages of qualified Building Control staff is causing great difficulties with recruitment and retention in BCCS.
- ◆ New legislation enhancing required standards of construction will increase workloads without matching increase in income.
- ◆ Benchmarking shows service above average, below upper quartile and improving
- ◆ Increasing practice of national and regional co-operation between authorities

Priorities

- ◆ Aiming to achieve upper quartile performance for London Local Authorities.
- ◆ Maintaining our market share in the face of private sector competition.
- ◆ Training new staff and recruiting qualified staff into the service to enable continuous service improvement to customers.
- ◆ Working in partnership with other service units, Local Authorities and private sector organisations to deliver a better service to customers.
- ◆ Improving quality systems through implementing ISO 9002 and ISO 14001.

CEMETERIES & MORTUARY SERVICE UNIT**The service**

The Cemeteries and Mortuary Service Unit provides an interment service for the Borough maintaining four active cemeteries and three closed churchyards. The unit also provides a public mortuary facility for the London Boroughs of Brent and Harrow and a 'cover' service for the London Borough of Barnet, Northwick Park and St Mark's Hospital.

Objectives

The service is focused on providing a high quality, reliable interment service to all denominations. The service has only one chance to get it right for the customer, so it has to be right every time.

It is also important to ensure the availability of grave spaces for the local community. To ensure stability the service aims to become financially self-sufficient over the longer term, although future investment in providing additional burial space is necessary. The unit is working closely with Registrars, the NHS Trust and HM Coroners Office to create a 'One Stop Shop' approach for the bereaved. In addition, initial discussions have been held with the London Borough of Harrow concerning management of their reserve cemetery land at Carpenders Park.

Pressures for change

- ◆ Poor investment in infrastructure over the last two decades has taken its toll on pathways, chapels and other facilities that are now in a poor state of repair. The unit has applied and hopes of receiving capital

funds over the next four years to address this distressing problem.

- ◆ The service is in competition with the private sector. As a result of the Unit's success in reopening Paddington Cemetery, the General Cemetery Company at Kensal Rise is now offering Funeral Directors financial incentives. The Unit cannot compete in this way, so quality of service becomes even more important.
- ◆ The Unit is now working closely with the NHS Trust at Northwick Park Hospital. The opportunity to create a 'One Stop Shop' approach for the bereaved is fast becoming a reality with the HM Coroners Officers, Officer and Registrar of Births Deaths and Marriages housed at the same place instead of visiting three separate locations.

Priorities

- ◆ The unit is small, having only 20 staff, but is nevertheless very successful. It holds Investors in People, ISO 14001, 'Charter for the Bereaved' and 'Chartermark'. It is the unit's intention to apply for 'Green Flag' status.
- ◆ Performance on the three local performance indicators agreed by the London Benchmarking Group is within the upper quartile and user satisfaction surveys show that 98% of users rate the service good or better. Sustaining the morale of staff is a critical priority if performance at these levels is to be sustained or improved.

- ◆ More grave spaces must be found in Borough both to extend choice to customers and to generate extra income.
- ◆ The standard of cemetery infrastructure must be raised, and the memorial safety checks completed to the agreed programme.
- ◆ The continuation of The Woodland Management Scheme and the cemetery planting schemes are essential to maintain the quality of the cemeteries.

ENVIRONMENTAL HEALTH**The service**

The Environmental Health Service Unit provides a range of services considered separately on the following pages. These are:

- ◆ Food safety
- ◆ Occupational health and safety
- ◆ Communicable disease and licensing
- ◆ Environmental monitoring
- ◆ Nuisance control
- ◆ EnviroCrime
- ◆ Public health
- ◆ Dog Welfare
- ◆ Pest control

Objectives

The overall purpose of the Environmental Health Service Unit is to protect and improve the environment of the Borough and the health of its communities, and to fulfil the Council's statutory duties in respect of the majority of Environmental Health-related functions.

Pressures for change

The following affect the whole unit:

- ◆ The outcome of the 2003/4 Regulatory Services Best Value Review may result in significant operational changes.

- ◆ Achieving level 2 of the local government Equality Standard
- ◆ Difficulties with staff recruitment and retention. Understaffing will inevitably lead to a downturn in performance and a lesser ability to maintain health and safety standards across the borough.
- ◆ New GLA performance indicators (e.g. dog welfare)
- ◆ The EH Charter Mark accreditation expires in September 2005

Priorities

Service wide priorities are:

- ◆ Implementing new growth, if the Unit is successful in the current round of growth bids. These currently include funding to meet new food safety and health and safety standards, greater support for small businesses, extended noise service, alley gating service and envirocrime initiatives.
- ◆ Implementing the findings of the Best value review, when they are known.
- ◆ Improved management performance of individuals, including setting and documenting work standards, auditing, performance reviews, appraisals and action planning.
- ◆ Developing more effective partnerships with the Police, Council and other regulators and positively contribute to any cross-boundary service delivery groups.

- ◆ Improving customer and staff satisfaction rates. Regular customer and staff surveys, evaluation of feedback and implementation of improvements.
- ◆ Continuation of work to make all our services available via the internet or our dedicated telephone team. Our ongoing programme of implementing effective, integrated, customer-focussed IT tools will continue. This will mainly centre around:
 - real-time remote GPS enabled IT facilities for field staff;
 - secure, fast and user-friendly remote access to office systems to for home working staff;
 - integrating office systems with document imaging, GIS data and the corporate CRM system;
 - enabling online service request and payment for all services;
 - arranging for our out-of-hours telephone contractor to undertake real-time transfer data into the Council's systems.
- ◆ Further develop effective and inclusive community consultations and customer surveys, to develop a deeper understanding of user expectations and views. Special account will be taken of special needs groups. This was a recommendation made by external charter mark auditors.
- ◆ Improve the management of service complaints. This was a recommendation made by external charter mark auditors.
- ◆ Evaluate service cost comparisons through benchmarking other local authorities and competitors. This was a recommendation made by external charter mark auditors.
- ◆ Improve compliance with the best value indicator BV166 on environmental health enforcement.
- ◆ Implement the forthcoming Environmental Services Equality Action Plan
- ◆ Improve performance, especially on new performance indicators introduced in 2003/4 and publicise our achievements
- ◆ Re-apply for our fourth successive Charter Mark accreditation
- ◆ Contribute to the successful implementation of the 2002-6 Corporate Strategy

ENVIRONMENTAL HEALTH : MONITORING**The service**

The Environmental Monitoring Group has responsibility for controlling the levels of air and land pollution by:

- ◆ Assessment of the environmental impact of proposed development
- ◆ Achievement of improvements in air quality by influencing land and road development decisions
- ◆ Remediation of historic contaminated land sites
- ◆ Inspection and regulation of industrial polluting processes. These responsibilities are shared with the national Environment Agency who have direct enforcement duties in respect of larger industrial processes.

Objectives

To reduce the risk to the environment and public health from air and land contamination, through promotion of actions to achieve national air quality targets, remediation of land, the control of new development and the regulation of polluting processes.

Pressures for change

- ◆ Suggested amendments to the EU solvents emissions directive, if implemented, will increase the number of premises in need of inspection and authorisation.
- ◆ DEFRA are looking at the possibility of implementing an emissions monitoring certification scheme in the LAPPC. This will increase the time spent on the inspection of industrial polluting processes.

- ◆ The need for specialist regulation of nuisances arising specifically from licensed waste management sites not covered by licensing controls enforced by the Environment Agency e.g. Neasden Goods Yard.
- ◆ The Mayor's Ambient Noise Strategy requires local authorities to map current ambient noise levels in order to inform future development decisions.

Priorities

- ◆ Monitor air pollution from Wembley stadium development site
- ◆ Further implement Brent's Air Quality Action Plan to meet the national air quality objectives by 2005
- ◆ Expand Brent's continuous air quality monitoring network to achieve greater coverage of the borough.
- ◆ Further develop on-line information about local air quality and contaminated land
- ◆ Investigate priority sites for the remediation of land contamination (Brent's Contaminated Land Inspection Strategy)
- ◆ Bring about a more preventative approach to air, land and water pollution in local land and road development schemes
- ◆ Continue to phase in the new Local Authority Pollution Prevention Control requirements of the Pollution Prevention Control Act 1999, for existing industrial polluting processes.
- ◆ Introduce risk ratings for industrial polluting processes

- ◆ Introduce regular joint monitoring inspections for licensed waste management sites with the Environment Agency.
- ◆ Evaluate and implement the Mayor's Ambient Noise Strategy.

ENVIRONMENTAL HEALTH : FOOD SAFETY**The service**

The Food Safety Group provides a range of services including:

- ◆ Food safety and standard inspection, sampling and enforcement
- ◆ Occupational health & safety inspection and enforcement in food businesses
- ◆ Training of food handlers
- ◆ Licensing of butchers shops
- ◆ Investigation of infectious diseases e.g. food poisoning
- ◆ Licensing of special treatment premises e.g. tattooists, ear and body piercing.

Objectives

- ◆ To protect consumers by ensuring that foods imported, produced, stored, handled or sold, on a commercial basis are safe for consumption and meet compositional and labelling standards.
- ◆ To protect the health, safety and welfare of employees, the self-employed and others affected by commercial food operations.
- ◆ To control the spread of communicable diseases within the community.

- ◆ To protect the safety of clients receiving therapeutic treatments by ensuring that practitioners and their premises meet required safety standards.

Pressures for change

- ◆ Compliance with the HSC's section 18 guidance. This standard for local authority management of their health and safety enforcement is already in force. The Council is open to public scrutiny of an external audit based on the standard and therefore needs to achieve good compliance with it.
- ◆ Changes to the Food Safety Act approved codes of practice. The draft proposals, due to come into effect in April 2004, will increase the frequency of inspections of food businesses required and necessitate additional resources to maintain current inspection performance.

Priorities

- ◆ Achieve compliance with the new Food Safety Act codes of practice
- ◆ Achieve compliance with Health & Safety Commission's Section 18 standard
- ◆ Oversee the implementation of a safe catering and food distribution provision in readiness for the planned opening of the National Stadium in 2005.
- ◆ Implement new IT systems for managing licensing and food sampling.
- ◆ Review dairy processor approvals system.
- ◆ Implement the food business compliance strategy.

- ◆ Improve the efficiency of the IT based performance reporting facilities.

ENVIRONMENTAL PROTECTION**The service**

The Environmental Protection Group - provides a range of services, including:

- ◆ Dog Welfare e.g. barking, fouling, straying;
- ◆ Nuisance control, e.g. noise, bonfires, dust;
- ◆ Public Health, e.g. drains, rubbish;
- ◆ EnviroCrime, e.g. dumped rubbish on private land and area-based community action.

Objectives

We will protect the community by...

- enhancing public health;
- promoting environmental quality of life;
- achieving service excellence.

Pressures for change

- Public demand for longer noise service hours.
- Widespread public concern about EnviroCrime issues.
- New GLA performance indicators for Dog Fouling.
- Year-on-year increase in rubbish complaints.
- New anti-social behaviour legislation (e.g. fly-tipping, noise, nuisance lighting, etc).

- New Licensing Act 2003 will bring with it greater demand for our input as part of the Council's new role to control the activities of licensed premises.

Priorities

- Implement any agreed growth. If entirely successful this will approximately double the number of staff in the service group.
- Increase the percentage of service users satisfied with the service that they receive and in the case of customers having cause to complain, increase the percentage satisfied with the way in which their service complaint was dealt with.
- Improve how we inform customers of the outcome of their enquiry and keep customers informed about our progress.
- Respond to widespread public concern about EnviroCrime issues.
- Reduce the average time taken to remove dumped rubbish.
- Review our enforcement priorities.
- Review and publish our Noise Policy.
- Take more robust action to combat dog fouling.
- Increase the proportion of offenders who comply with the law after they have been notified of an offence.
- Undertake more targeted pro-active work, to better target available resources to deliver noticeable environmental improvements.

- Make greater use of public information campaigns, e.g. fireworks and rubbish dumping.
- Supporting the activities of community groups which directly impact on our objectives.

ENVIRONMENTAL HEALTH : PEST CONTROL**The service**

Environmental Health has responsibility for meeting the Council's duties under the Prevention of Damage by Pests Act 1949. Our uniformed staff fulfil this duty by providing a free rat control service in domestic premises. We also provide a wide range of other pest control services which are entirely funded from fees.

Objectives

To fulfil the authority's statutory duty to control rodents and to provide a competitive and effective service for other common pests.

Pressures for change

- National increase in rat population.
- Significant local increase in bed bug infestations
- New contract monitoring arrangements for our main customer – Brent Housing Partnership.
- Customer dissatisfaction about appointment waiting times during peak summer period.

Priorities

- Implement rodent ongoing population surveys.
- Re-launch pro-active rodent control.
- Reduce rodent levels.
- Develop an effective e-enabled IT system

- Retain the ongoing contract as Brent Housing Partnership's main Pest Control supplier
- Review work standards.

HEALTH SAFETY & LICENSING: LICENSING**The Service**

HSL's licensing team administers and enforces the majority of the Council's licensing functions. This includes such diverse subjects as animal welfare, storage of explosives, door supervisors and places of entertainment and sport.

Uniquely, the service covers all aspects of licensing from processing applications, setting conditions, inspecting premises, arranging hearings and where necessary prosecuting for non-compliance.

2004 will see one of the biggest changes to national licensing law and for Brent when HSL actively take on responsibility for the new single licensing regime covering liquor sales, entertainments and night cafes; a substantial part of which is to be transferred from the Courts.

Objectives

The key objective of the licensing team is to provide a high quality and efficient service that protects the community of Brent and its visitors, and seeks to improve the 'liveability' of the borough through its regulatory activities.

The team always aims to deliver services in a fair and professional way, working within the principles of the Government's Enforcement Concordat to ensure a balanced, open, helpful and proportionate approach to businesses.

Pressures for change

The government has now modernised the licensing law for alcohol with its transfer to local authorities and is now proceeding with a similar plan for gaming law over the coming

year.

The e-government agenda has significant implications for licensing. Almost 100% of licensing functions are accessible and ready to use on line; the pressure is now to change customer/ client habits and get them on line.

The sale of cars in the street is an activity that has grown out of all proportion together with the communities' demands for action. Additional resources are now available for HSL to respond robustly, work that started in 2003 is continuing.

Both proactive and reactive enforcement activity to deal with envirocrime in respect of entertainments and leisure premises, particularly at night, is limited by staff resources and their availability for both day/night working. Efficiency gains cannot address this pressure alone, additional officers are needed and may become available through the proposed structural changes required for the new licensing regime coming into effect during 2004.

Priorities

HSL is a unit of only 19 staff, of which 8 make up the licensing team. It has held Charter Mark status since 1996 and has again been awarded it for the third time. HSL has also attained ISO14001 and IIP status. Customer satisfaction and service levels are consistently monitored as high, and always above 90%. Sustaining this high level of performance is essential.

Work on the installation and use of 'Non Stop Gov' a system to meet the challenges of e-government, is complete, but for refinements and provides access for the public, Council officers and partner agencies to all licensing processes from remote sites. Expanding use of this system is to be pursued.

HSL's efficiency strategy of staff working from/at home is continuing and is a priority for expansion in 2004, particularly in respect of the new licensing Inspectors.

Finally, work on the new Wembley national stadium continues to take up a significant part of HSL's technical expertise in ensuring that the design and development deliver the required level of public safety for final certification.

HEALTH, SAFETY & LICENSING: HEALTH & SAFETY**The Service**

HSL's Health and Safety Enforcement team is responsible for the enforcement of occupational health and safety legislation in some 5,000 plus premises across the borough. It is primarily responsible for work activities in the service and leisure industry sectors including offices, shops, warehouses, distribution centres, consumer services and leisure venues.

HSL promotes compliance with the law and the prevention of accidents and ill health, which is mainly achieved through education and advice. However, the team does not avoid enforcement action and will prosecute where in the public interest.

Objectives

The health and safety team's key objective is to safeguard the Brent community and its visitors, and to ensure a service that guarantees their safety and well being in the work place.

The health and safety team aims to deliver services in a fair and professional way, which includes working within the principles of the Government's Enforcement Concordat to ensure a balanced, open, helpful and proportionate approach.

Pressures for change

We are obliged to perform our duties in accordance with recent mandatory guidance from the Health & Safety Commission to ensure that appropriate mechanisms are in place to manage our enforcement function effectively and to monitor performance. The Commission's guidance to local authorities sets out principles and a framework in which HSL must operate. These include:

- ◆ Undergoing an inter-authority audit at least once every 5 years
- ◆ Inclusion of the Commission's HELA strategy on enforcement priorities (falls from height, slips trips and falls, workplace transport, stress and musculoskeletal disorders) in service plans
- ◆ specific performance indicator against which local authorities activity will be measured

The Commission's strategy has an expectation that LA's will have a robust, proactive approach to preventative visits and advice provision, particularly in support of small to medium businesses.

These expectations cannot be met by Brent whilst working with resources that only support lower quartile enforcement activity and limit our ability to respond to accidents, complaints and frequency of inspections

Priorities

The health and safety team consists of 4 enforcement staff out of the unit's total of 19. The unit has recently won CharterMark status for the third time and also attained ISO14001 and IIP status. Customer satisfaction and service levels for this part of the unit are very high and must be sustained as such, particularly in a sensitive area of work. Feedback often shows that the service is welcome and quality of advice high. It is essential to achieve the growth in resources identified and employ additional inspectors. The other priority is to increase efficiency as much as possible by the use of our 'Non Stop Gov' system, which as with licensing, will allow the expansion of working from home and some gains in visits performed.

HIGHWAYS & EMERGENCY OPERATIONS: CCTV**The service**

The service manages a 24 hour CCTV operation that covers town centres, some bus lanes and a range of other areas in need of CCTV. A contractor operates the control room in partnership and under our direct management.

The service also co-ordinates the preparation and presentation of new bids for further CCTV installations.

Objectives

To improve the sense of safety and security for residents and visitors in the Borough, and to prevent, deter and detect criminal and anti-social behaviour.

Pressures for change

- ◆ Increasing regulation. The service is receiving an increasing number of subject data access requests under the Data Protection Act
- ◆ A 3 year research programme by the University of Leicester is evaluating the use of CCTV nation-wide. This may increase the level of reporting required.
- ◆ Capital costs of CCTV installations can be bid for but Brent must find revenue costs. More bidding implies revenue budget needed and growth has now been provided in the current year and each future year to meet this need. However, the Government has stated that major capital funding for CCTV will not be available in future
- ◆ Bus lane enforcement not yet ready to go. The technical infrastructure is in place, but the service is awaiting development by Parking Control.

Priorities

- ◆ Ensure bus lane enforcement proceeds.
- ◆ Seek revenue budget guarantees before further capital bidding.
- ◆ Use results of Leicester University evaluation, as they become available, to improve service. Caution must be exercised as results are being used to downgrade need for CCTV and this is likely to be linked to the withdrawal of capital funding from the Government.
- ◆ Improve the use of CCTV to support new relevant areas of work, for example anti-graffiti measures and to help regenerate areas affected by crime and disorder – particularly small schemes such as car parks.
- ◆ Ensure integration of systems, for example with the re-build of Wembley Stadium.

HIGHWAYS & EMERGENCY OPERATIONS: GULLIES**The service**

The service provides a highways gully cleansing service, including repairs to gully covers and frames.

In addition the service carries out a wide range of trading activities including traffic management and civil engineering works, a sign shop, a purchasing and stores facility and the removal of abandoned vehicles from housing estate roads.

Outside Environment's budget the service delivers the emergency planning function and support to Business Continuity Plans.

Objectives

The objective of the gully cleaning service is to avoid localised flooding by pro-actively cleaning the Borough's gullies and responding to requests for cleaning where flooding occurs.

Pressures for change

- ◆ Deterioration of the condition of the stock of gullies because of insufficient capital for renewal.
- ◆ Increase in the stock through adoption of highways, with no increase in budget.
- ◆ Inflation (linked to construction industry costs) is greater than the inflation allowance given in annual budget settlements.

Priorities

- ◆ We must get better information on customer satisfaction and on unit costs through best value processes.

- ◆ We need to ensure that the legitimate expectations of the public in relation to the cleaning regime are underpinned by educating the public about their responsibilities regarding the environment. Flooding, illegal connections to drainage systems and the disposal of unlicensed waste damage the infrastructure and take longer to clean up
- ◆ Over time we have improved environmental practice by considering alternative fuels and power systems for vehicles and modernising gully pumps to minimise water usage. Our most recent vehicles are more fuel efficient and pollute less.

PARKS**The service**

Brent Parks Service is responsible for the day to day management and development of all public open space in Brent. This includes a comprehensive grounds maintenance, allotments, events management, landscape consultancy, highway roundabouts, children's playgrounds, sports pitches, arboricultural services, assets and facilities management.

Objectives

The service is committed to the provision of high quality and environmentally friendly services to enhance and promote the importance of green space in an urban environment. In addition to this the Parks Service is charged under the Corporate Strategy to improve and increase access to all green space within the borough boundary.

Pressures for change

- ◆ Brent Parks Service is committed to realising the needs and aspirations of its users. The main pressures for change come from the need to develop first class sporting activities, facilities and sporting opportunities in Brent. Greater emphasis will be placed on developing partnerships with the private sector, public sector and the voluntary sector to ensure the development of sustainable sporting facilities in Brent.
- ◆ Lack of investment in Parks' infrastructure and the low political priority traditionally afforded public open space management has had substantial effect on public open space provision in Brent. Brent Parks Service will play a key role in demonstrating that through imaginative and

creative management practice and partnership working that it will seek to reverse the decline in Brent Park's facilities and contribute to improving peoples perception of the quality of life in Brent.

- ◆ Modern living and lifestyles leads us also to realise the importance of green space in an urban environment. The green agenda, opportunities for sport, play and the need in an urban environment for a quiet, pleasant and safe refuge from the modern world provides many challenges for the service to realise for its users.

Priorities

- ◆ Our priorities are clear for the future, Parks security, sporting facilities and opportunities, public safety, children's play, health, biodiversity, responsible dog ownership, allotments, investment in infrastructure and Parks facilities, good employment practice, customer care and equalities are key objectives for the service to realise.
- ◆ In addition to this the Parks Service is committed to partnership working with business, voluntary groups and other public bodies at both local and national level, to realise improvements for the greater enjoyment of all our facilities for Brent residents and visitors to the Borough.

PLANNING**The service**

The Planning Service is responsible for all planning matters in Brent. The services provided include the processing of planning and related applications; the enforcement of planning control; the preparation and review of the Unitary Development Plan and associated policy guidance; initiating and undertaking regeneration, conservation, urban and landscape design work; and the management of Local Land Charges.

Objectives

The Service's key aims are: -.

- ◆ To provide Planning Services that compare with the best in the UK.
- ◆ To create a high quality, sustainable environment.
- ◆ To protect the conditions in which people live and work.
- ◆ To pro-actively secure regeneration, combat social exclusion and improve the prosperity of the borough.
- ◆ To be responsive to the diversity of community needs and ensure equal access to, and through our services.

Pressures for change

Detailed for individual services in following pages

Priorities

Detailed for individual services in following pages.

PLANNING: DEVELOPMENT CONTROL & ENFORCEMENT**The service**

The Development Control and Enforcement service, known as Area Planning, processes planning and related applications; monitors the implementation of conditions applied to planning permissions and enforces planning control both pro-actively, and in response to residents concerns.

Objectives

The Service aims to provide Planning Services that compare with the best in the UK, that are responsive to the diversity of community needs and ensure equal access. "Best" must take into account timeliness, customer care, outcomes and cost.

Pressures for change

- ◆ Difficulty in recruiting staff to permanent positions remains a London wide problem and we need to examine how best we utilise professional staff.
- ◆ Improving performance against targets needs to be sustained. The Government has highlighted poor performance in the time taken to process major applications, and has stressed that the Planning Delivery Grant allocation for 2004/5 will be performance related.
- ◆ The service receives a significant number of inquiries and requests for information, and in a general climate of rising customer expectations, is faced with a relatively high level of complaints and service dissatisfaction.

Priorities

- ◆ We must more effectively manage the workloads of our development control teams and improve our performance

on major applications.

- ◆ Review support staffing arrangements and the benefits of a call centre approach to telephone handling.
- ◆ Our ability to provide a better response to our customers needs to be strengthened.
- ◆ We must maximise our Planning Delivery Grant funding.

PLANNING: POLICY, REGENERATION & CONSERVATION**The service**

These services comprise the preparation and review of the Unitary Development Plan and associated policy guidance; initiating and undertaking regeneration, conservation, urban and landscape design work; and the management of Local Land Charges.

Objectives

The Service's key aims are to create a high quality, sustainable environment, to pro-actively secure regeneration, combat social exclusion and improve the prosperity of the borough; to protect the conditions in which people live and work; and to preserve and enhance the best of the built heritage within the borough.

Pressures for change

- ◆ We will be required to provide information to support and inform regional planning guidance and have signed an undertaking with the London Mayor to do so. Work will also be required in conjunction with neighbouring boroughs and the Mayor on a Sub Regional Framework.
- ◆ The Planning and Compulsory Purchase Bill will introduce a reform of the developments plans system with the introduction of Local development Frameworks (LDF's).
- ◆ The Council's major regeneration priorities in Wembley and South Kilburn require continuing support, together with initiatives on the St Raphaels and Brentfield estates.
- ◆ Some Conservation Areas are of questionable quality and there are insufficient resources available to prevent their

further decline.

- ◆ Changes to legislation providing control over high hedges.

Priorities

- ◆ Support must be provided for work in association with the Mayor's Spatial Development Strategy.
- ◆ A Local Development Scheme (LDS) will be required for the preparation of the new documents to be contained in the LDF.
- ◆ Necessary and timely support must continue to be given to the Wembley and South Kilburn regeneration areas, and the St Raphaels and Brentfield estates.
- ◆ The review of conservation and of conservation areas must be concluded with conservation priorities determined and properly resourced.
- ◆ Resources identified to deal with high hedges legislation.

REGISTRAR OF BIRTHS, DEATHS & MARRIAGES**The Service**

The Registrars Service provides the facility for people to carry out their statutory duty to register all births, deaths and marriages occurring in the Borough. The service is also responsible for the conducting and registration of all civil weddings taking place in the Borough and for inspecting and registering new venues for marriage. With effect from early 2004 the service will be required to provide a service for new British Citizens to swear an oath of allegiance as part of a ceremony where nationality will be conferred upon them.

Objectives

The service is committed to discharging these responsibilities in a professional and sensitive way, and to delivering an excellent standard of customer service to all the people with whom it deals.

Pressures for change

- ◆ The Civil Registration Regulatory Reform Order will lead to radical change over the next 4 years.
- ◆ Improving electronic access to service is a government priority. The changes made so far in Brent have been successful and popular but there is demand for more.
- ◆ New legislation on same sex partnership registration is likely to be introduced in 2004/05.

Priorities

- ◆ Improvements in the ways in which we monitor customer satisfaction with the service.
- ◆ Further development of devolved project management to improve levels of service.
- ◆ Smooth implementation of Citizenship Ceremonies legislation.
- ◆ Smooth implementation of procedures relating to same sex partnership registration.
- ◆ Improving access to service by extending opening hours and developing further the web site.

SPORTS SERVICES**The Service**

Sports Services joined Environment from the former Community Development Service Area in October 2002.

The Unit is responsible for the operational and asset management of the three Council provided Sports Centres. These are Charteris, Vale Farm and Willesden. Vale Farm and Charteris are managed by a private contractor, Leisure Connection plc, whilst Willesden is jointly managed by the contractor and Sport Services. Willesden is due to be closed between April 2004 and November 2005 as it is being re-built as part of a PFI Project.

The Unit also fully manages the New Bridge Park Complex and has responsibility for sports development across the borough.

Objectives

The Unit's first objective is to ensure the physical facilities and assets are maintained and that their availability, use and operation meet Council objectives and local needs.

As the main focus for sport in the Council, the Unit also has a leading role in monitoring and reviewing the strategic approach to sport in the Borough and implementing facets of that strategy where resources and expertise allow.

Pressures for change

- ♦ A Best Value inspection In May 2002 by the Audit Commission found that the Council's approach to sport and leisure lacked clear aims and that the service lacked focus, direction and leadership.

- ♦ It also concluded that provision of the service was fragmented across the Council and that there was no clear strategy or match of resources to needs.
- ♦ A follow-up interim report in April 2003 highlighted that the service was moving in the right direction although further improvement is still needed.
- ♦ Approval has been given by the Government to a multi-million pound redevelopment of Willesden Sports Centre through the Private Finance Initiative. This is a major opportunity that must be progressed.
- ♦ A Best Value Review needs to be completed by summer 2004.

Priorities

Whilst the interim inspection found the service to be improved there is still a lot more work to be done. Specific priorities for 2004/05 include:

- ♦ Launch the Sports Strategy for Brent and oversee its implementation via the Brent Sports Forum.
- ♦ Embed the work of the newly structured Sports Service, ensuring all staff are aware of their role in achieving service objectives.
- ♦ Build on the work completed so far to develop a comprehensive set of performance measures.
- ♦ Complete the BV Review for the service and develop a 5 year Action Plan.
- ♦ Continue to improve information about sports opportunities in the Borough, especially via IT developments.

- ◆ Implement the findings from the review of the new Bridge Park Complex.
- ◆ Establish a clear set of performance indicators for the service.
- ◆ Contribute to the development of new sports facilities with the Borough, including over seeing the redevelopment of the Willesden Sports Centre via the PFI project.

STREETCARE**The service**

StreetCare is responsible for a wide range of street environment services and ensures that these services are provided in a co-ordinated way.

Separate summaries follow for:

- ◆ The maintenance and management of the street scene and infrastructure
- ◆ Enforcement, and
- ◆ Refuse collection, waste management and recycling
- ◆ Parking control

Although these different services present different problems and pressures, the responsibility for dealing with many of them falls to a generic team of StreetCare Officers. This team is responsible for oversight of the contracts for street cleaning, tree maintenance, grass verges, signs, and street nameplates; the refuse collection and recycling contracts; and for enforcement action in respect of trade refuse abuse, fly posting, abandoned vehicles and graffiti.

A Customer Services Team in the One Stop Shop Call Centre has similarly broad responsibilities.

Objectives

StreetCare must ensure that an integrated and customer focused approach is taken to managing the street scene so that residents and visitors have a pleasant, safe and secure environment.

StreetCare must also ensure that an effective waste strategy

is in place and that its implementation brings about significant improvement in the proportion of household waste that is recycled, and if possible, that the rise in household waste generated is stemmed.

Pressures for change

These are dealt with in the following sections.

Priorities

These are dealt with in the following sections.

STREETCARE: MAINTENANCE & INFRASTRUCTURE**The service**

Maintenance of the street scene and its infrastructure is at the heart of StreetCare's role. Street cleaning is undertaken by Onyx as part of the contract that also includes refuse collection.

Street lighting is now managed through an innovative PFI contract that is ensuring all street lights in the Borough are brought up to standard by the end of 2004.

The provision and management of public conveniences, maintenance of street trees, grass verges, signs, and street nameplates are also the responsibility of StreetCare. These services are provided through contractual arrangements.

Objectives

Our objective is that the street environment is clean and well managed and contributes to a sense of safety and security.

Through effective management of our contractors, we must ensure that infrastructure is well maintained and that services meet customers needs.

Pressures for change

Labour market and financial pressures on our contractor for street cleaning have led to some problems in the quality and consistency of street cleaning.

The increase in weekend trading has led to greater need for cleaning at weekends than was anticipated when the contract was let. Additional resources have been provided but more could still be done.

The grass verge contract was brought back "in-house" in April

2002 and is now carried out by our Parks Service.

The street lighting PFI is now coming to the end of the implementation phase with 91% of the lighting now meeting BS5489 and the balance to be completed by November 2004.

Progress in installing Superloos has been slower than originally anticipated because of a shortage of acceptable advertising sites to generate the required funding. Our few remaining conventional toilets are in poor condition, though two of these have recently received minor improvements to bring them back into service.

Priorities

We must work with our contractor to improve the quality and consistency of street cleaning, and ensure that residents receive the right quality of service. In particular, the Service Improvement Plan from the Best Value Review of street cleaning and refuse collection must be implemented.

Installation of new and upgraded lights under the street lighting PFI must be completed to timetable.

Replacement arrangements for maintaining grass verges must be closely monitored to ensure that the desired improvements are achieved and maintained.

We must look to upgrading our toilets and/or providing more Superloos under the contractual arrangements.

STREETCARE: ENVIROCRIME & ENFORCEMENT**The service**

StreetCare is responsible for a wide range of enforcement issues on the street, which impact heavily on quality of life in the Borough. This includes dealing with trade refuse abuse, flyposting, graffiti, abandoned vehicles, overgrown hedges, unauthorised dumping including of waste. The service also regulates scaffolding, skips, etc on the highway.

This service is provided by StreetCare Officers as part of their generic area based responsibilities in support of two dedicated enforcement officers. The demand for better control on streets has substantially increased, particularly in relation to the removal of the abandoned vehicles.

Objectives

Our aim is to ensure that the street environment is clean and attractive, and feels safe and secure. To do this we must ensure that action to remove these various forms of blight is timely and effective.

Pressures for change

The numbers of abandoned vehicles removed from our streets has increased tenfold in the last five years. Although we are better at clearing them quickly from the streets there remains a public perception of an increasing problem.

The Government has introduced some new regulations and is promising more new legislation with increased and wider powers for local authorities on abandoned vehicles. The timing of the new legislation is not known and implementing the changes may well have resource implications that are not yet understood.

Pilot action to remove graffiti has been effective and has been extended to other areas. Pressure for wider application of the approach can be expected.

Priorities

The reductions in the time taken to remove abandoned vehicles must be sustained and if possible improved. It will be important to monitor the progress of new legislation and to explore the use of complementary powers held by other agencies.

Graffiti removal in the present areas must be maintained and the service extended to other areas if possible.

We need to work with schools to educate and influence children towards more responsible behaviour so as to reduce the incidence of litter and graffiti.

STREETCARE: REFUSE COLLECTION AND RECYCLING**The service**

Household waste is collected from all households through a contract with Onyx that also covers street cleaning. Most households have a 240 litre wheeled bin with limited restriction on what can be put in it.

Around three-quarters of households, being those in low-rise accommodation, have a weekly doorstep recycling service through a contract with ECT Recycling. This service collects a wide, but not comprehensive, range of recyclable materials. The service is due for renewal or re-tendering during 2003.

Over a hundred recycling "bring-banks" throughout the Borough complement these doorstep collections, as does a poorly sited and under sized Civic Amenity Site.

West London Waste Authority (WLWA) is responsible for our waste disposal. We are part of a consortium of six London Boroughs who share this arrangement.

Objectives

We aim to improve sustainable waste management in Brent by reducing waste arisings and improving recycling.

We also aim to run an efficient, effective, economic waste collection and recycling service with high customer satisfaction and to contain the rate of increase of waste disposal costs

Pressures for change

Labour market and financial pressures on our contractor for refuse collection have led to increases in missed collections to above the London average.

Targets set under the Government's Waste Strategy require

us to increase our recycling percentage from 6.7% at present to 18% by 2005. We are working to promote the use of existing recycling facilities which have brought improvements in recycling rates over the last few years, but not as great as was hoped.

Priorities

The performance of the refuse collection contract must be improved and missed collections reduced to upper quartile performance if possible.

Recycling performance needs to improve. We have a 7 point waste management strategy:

1. Improve the performance of existing schemes.
2. Extend the Green Box service where appropriate.
3. Roll out the variant of the Green Box service to all estates .
4. Collect organic waste for central composting.
5. Establish a Waste Management Site incorporating Recycling Facilities, Civic Amenity functions, and a base for future Waste Collection Operations.
6. Carry through procurement of services beyond 2007.
7. Ensure that sufficient land resources are available by safeguarding existing waste sites and identifying new sites.

The Service Improvement Plan from the Best Value Review must continue to be implemented and its effect monitored.

STREETCARE: PARKING ENFORCEMENT**The service**

Our contractor, Vinci Park Services provides a team of parking attendants to patrol our streets and take action against illegal parking including removal of offending vehicles from the streets.

Another contractor, Vertex, process our parking notices, whilst an in-house team deal with representations and appeals.

Objectives

To ensure that parking space in the Borough is fairly and rationally managed in the interests of residents and, as Controlled Parking Zones (CPZs) extend across further areas of the Borough that their objectives in balancing the competing demands for parking space are met.

Pressures for change

Numbers of CPZs are increasing, extending the areas where intensive enforcement is required to about 50% of the Borough by the end of 2004.

Payment rates have declined as a result of a variety of factors and this trend needs to be arrested or reversed.

There are delays in the appeal system which are slowly being dealt with, albeit against a significant increase in the number of appeals.

Priorities

We must ensure that offenders pay the fines due in respect of PCNs to a greater extent than at present.

We need to expand the number of Parking Attendants in proportion to the growth in CPZs

We must improve the quality of tickets to make payment more likely and minimise the risk of representations/appeals.

We need to improve the capacity of appeal handling to remove backlogs from the system and deal with cases in a timely manner

We need to keep the Information and Communications Technology (ICT) used under review to identify opportunities for improving processes.

TRADING STANDARDS**The service**

The Trading Standards Service for Brent is run as a partnership with the London Borough of Harrow on a consortium basis. It carries out the statutory function, placed on the two "Weights and Measures" authorities, to enforce a wide range of Consumer Protection legislation. This involves enforcing 45 pieces of primary legislation, numerous subordinate Regulations, Orders, European Directives, Codes of Practice- and Guidelines. The Service also gives limited civil advice.

The Consortium arrangement between Brent and Harrow is unique in London, being formed under Section 101(5) of the Local Government Act 1972. The arrangement ensures fixed costs for the Service are shared and therefore, provides value for money, as well as being efficient and effective.

The Service has three sections:-

- i) Fair Trading - which is responsible for enforcing legislation concerning; trade descriptions, copyright and counterfeit goods, consumer credit, estate agents, package holidays, mock auctions, test purchase of underage goods and ancillary regulations
- ii) Metrology and Safety – which is responsible for enforcing legislation concerning; Weights and Measures, Pricing, Safety of goods, Hallmarking, Overloaded Vehicles and ancillary regulations
- iii) Development and Support – responsible for maintenance of quality systems, awards, telephone

calls, I.T., administration, web site general support to front line officers and development of the Service

Objectives

The overall aim of the service is "To ensure that a safe, fair and equitable trading environment exists for consumers and commerce alike". This aim is achieved by enforcement of the legislation assigned to the Service.

Pressures for change

- ◆ Adapting to a new performance indicator framework or checklist and National Performance Package for Trading Standards which have been mandatory requirements from 2002 and currently being revised.
- ◆ Aim of meeting all targets and higher outputs than most London authorities will continue to stretch the service
- ◆ Enforcement of new legislation:- 1) Enterprise Act which extends "stop now orders" to dealing with all rogue traders, 2) sale of alcohol, knives, paint sprays etc to minors, 3)Property sales "sellers packs"
- ◆ Maintaining and renewing quality accreditation including ISO 9000, ISO14001, UK Accreditation Service, Notified Body status, Chartermark, Investors in People and Community Legal Service Quality Mark
- ◆ To provide civil law advice and help in addition to criminal law as demanded by customers in satisfaction surveys each year.

Priorities

- ◆ Enforcement of all legislation to protect consumers and genuine businesses
- ◆ Meeting our targets for both Brent and Harrow
- ◆ Maintaining all our awards and using the EFQM model for continuous improvement
- ◆ Improving advice to bona fide businesses
- ◆ Implementing new legislation and powers, including Enterprise Act to take action against rogue traders and for the sale of knives, alcohol, paint sprays etc to children
- ◆ Improving the Service to comply with the amended Performance Package and National Standards
- ◆ Recycling/energy waste reduction
- ◆ Ensuring recruitment and retention is addressed
- ◆ Responding to any recommendations arising from the Regulatory Best Value Review
- ◆ Responding to the training needs of staff, particularly in relation to Equality, Management skills, Sickness Absence Control and new legislation
- ◆ Improving I.T. links and information gathering

TRANSPORTATION**The service**

Transportation carries out the Highway and Traffic Authority functions on behalf of the Council. The service is responsible for developing the Council's Transport Strategy, for the design and implementation of new works and highway maintenance activities, overseeing private development as it affects the highway network. Some areas of the service are engaged on delivering Council's works through the revenue and capital budgets, whilst others are fee funded from private and public initiatives or London wide transportation programmes.

Objectives

To ensure that the Council has a sustainable transport strategy that reflects London wide and local priorities, and is properly integrated with the Council's other strategic objectives including land use, regeneration, air quality and social inclusion.

To implement that strategy in an effective and cost effective way so as to promote public transport, cycling and walking, maintain the highway and footway network, and manage road space and parking in the interests of the whole community.

Pressures for change

- ◆ Problems in recruiting and retaining suitable skilled staff are common to all areas of transportation.
- ◆ Increased success in attracting external funding
- ◆ Ambitious targets to reduce the number of personal injury accidents
- ◆ Increased customer requests to resolve parking problems

- ◆ Other pressures are dealt with in the individual sections following.

Priorities

- ◆ Develop recruitment and retention strategy
- ◆ Enhancing the service to improve the delivery and implementation of schemes, focusing on the construction bases activity of the unit.
- ◆ Other priorities are dealt with in the individual sections following.
- ◆ Introduce an effective project management system to ensure that both projects and the associated funds are managed in line with the original bids and plans.

TRANSPORTATION: POLICY & SUSTAINABILITY**The service**

The policy and strategy team is responsible for developing the Council's Transport Strategy and policies and, through them for achieving changes in the behaviour of the travelling public so that the pattern of transport use becomes more sustainable

Objectives

To ensure that the Council's Transport Strategy provides an effective framework for making travel in Brent more sustainable, and to manage initiatives in support of the Strategy.

To ensure that the Strategy is properly integrated with other relevant policies and strategies, reflects national and regional priorities, and is an effective tool for securing funds for implementation.

Pressures for change

- ◆ National and regional policies continue to develop and need to be reflected in our Strategy
- ◆ Local priorities such as ISO14001 and Green Travel Plan need to be taken forward
- ◆ Recent success in bidding creates demand for more success
- ◆ Targets for traffic reduction and air quality demand a significant modal shift from the private car towards public transport, walking and cycling.

Priorities

- ◆ Reflect national and regional policy change in our

Transport Strategy and implementation plans

- ◆ Continue to raise public awareness of public transport issues and to increase our influence over public transport operators and planners
- ◆ Work closely with Environmental Health to develop practical measures to reduce traffic pollution in Air Quality Management Areas.
- ◆ Implement Green Travel Plan.

TRANSPORTATION: HIGHWAY MAINTENANCE**The service**

The maintenance and renewal of highways and footways throughout the borough, including routine and structural maintenance.

To liaise with and co-ordinate where possible the work of statutory undertakers as they undertake streetworks.

Objectives

To maintain the borough's highways and footways in a safe and serviceable condition in a cost-effective manner.

To minimise the adverse impacts of streetworks.

Pressures for change

- ◆ New regulations under the New Roads and Streetworks Act provide for charging statutory undertakers for prolonged streetworks
- ◆ Sustained period of low investment in highway infrastructure has left maintenance backlog and poorly maintained foot ways and carriageways in many areas
- ◆ The recent Best Value Review of the service.
- ◆ Public pressure for an improvement in the condition of, particularly, footways is considerable.
- ◆ Increased cost in settling personal injury claims associated with defects in the public highway

Priorities

- ◆ Need for improvement in the condition of footways.

- ◆ Effective implementation of Service Improvement Plan from Best Value Review is crucial
- ◆ Use of the highway by cyclists and pedestrians must be encouraged as facilities improve.
- ◆ Opportunities to increase the use of recycled material must be exploited.
- ◆ The renewal of all current highway maintenance contracts

TRANSPORTATION: ACCIDENT REDUCTION**The service**

The implementation of a programme of accident reduction measures and traffic calming schemes to reduce both the number of people killed or seriously injured, and the number of slight casualties in the borough.

Delivery of a programme of road safety education.

Objectives

To reduce the number of people killed or seriously injured on Brent's roads by 40% from the average of 1994-98 levels by 2010.

In the same period to reduce all slight casualties by 10%.

Pressures for change

- ◆ Demanding targets will present considerable challenges. Previous targets to reduce all casualties by 33% between 1990 and 2000 were not met by a considerable margin.
- ◆ Public perception that schemes are not developed quickly enough

Priorities

- ◆ To improve practice through the best value review so as to ensure a more efficient and effective programme
- ◆ Faster development of schemes with accident reduction potential.

◆ TRANSPORTATION: CONTROLLED PARKING**The service**

The development and implementation of Controlled Parking Zones and other parking restraint measures, to help manage the use of road space for the benefit of the whole community.

Objectives

To improve the street environment and quality of life for residents by improving local access, reducing congestion and reducing dependence on the private car.

Pressures for change

- ◆ Public demand for better access and an enhanced street environment
- ◆ The Mayor's congestion charging scheme will increase pressure on parking near outer London stations.
- ◆ Demand for better access to information and up to date proposals
- ◆ Pressure to implement and review schemes quickly

Priorities

- ◆ Enhance service to implement additional schemes funded by congestion charging money from the London Mayor.
- ◆ Improve Internet access to information about status of schemes in development.
- ◆ Improve capacity to respond to correspondence about schemes
- ◆ Faster review of controlled parking schemes.

SETTING BUDGETS FOR 2004-05 AND BEYOND

The pressures described earlier, and the need to bring about a step change in several areas of our performance mean that there will have to be significant changes in the resources allocated to delivering Environment's services.

Those resources come from a number of sources. The greatest part is the Council's General Fund Revenue budget. The net budget provided by the Council is supported by income from fees and charges in a number of services.

Some services, such as the cost of parking enforcement, the costs of establishing Controlled Parking Zones and of traffic management are properly met from the income within the ring-fenced Parking Control Account.

Other costs, such as those of structural maintenance of footways and highways and the renewal of facilities in parks and cemeteries could be met either from revenue or from capital. This section of the Service Development Plan sets out the options in each of these areas.

General Fund Revenue

Table 1, on the next page, summarises the proposed changes in Environment's General Fund Revenue budget for the years 2004-05 to 2006-07 to ensure that the cash limits set for the Service Area are met.

The table includes increases in budget to reflect the costs of inflation, and growth approved in setting the 2003-04 budget for later years in areas where extra inflationary costs or demand led growth, or new duties had been predicted. These sums are being reviewed alongside other pressures for growth and appear with them in Table 3.

Table 1 also includes savings equivalent to 2% of our gross revenue budget, this being the target set by the Council when setting the cash limit for Environment. These savings are set out in more detail in Table 3.

Some of these savings are straightforward and reflect increases in efficiency, improvements in income, or service changes which officers believe can achieve savings in an acceptable way. Other changes carry with them significant risks or will be conspicuous in their impact. The comments against each option within the table summarise the potential impact and risks associated with each.

Delivering the Corporate Strategy will require additional or re-prioritised revenue expenditure in a number of areas. Table 3 sets out the priorities for revenue budget growth for the Strategy to be delivered and pressures from demand led growth and demographic change to be met.

The Table groups potential growth items into related themes, and orders the themes into a broad order of priority. However, the priorities are not fixed.

Parking Control Account

Significant expenditure is met from the Parking Control Account. This expenditure depends on income to the account remaining sufficient. Income is very volatile and hard to predict accurately. More accurate estimates than are presently possible will be made later in the year

Capital expenditure

The growth required to deliver the Corporate Strategy which is most appropriate to the capital Account is summarised in Table 4.

TABLE 1 BUDGET CHANGES SUMMARY

ENVIRONMENTAL SERVICES		YEAR 2				YEAR 3				YEAR 4				YEAR 5			
	2003/2004 Approved Budget	Agreed Growth £'000	Savings £'000	Inflation £'000	2004/5 Budget Forecast £'000	Agreed Growth £'000	Savings £'000	Inflation £'000	2005/6 Budget Forecast £'000	Agreed Growth £'000	Savings £'000	Inflation £'000	2006/7 Budget Forecast £'000	Agreed Growth £'000	Savings £'000	Inflation £'000	2007/8 Budget Forecast £'000
DESCRIPTION																	
BUILDING CONTROL	344	0	-12	38	370	0	0	39	409	0	0	39	448	0	0	39	487
CEMETERIES AND MORTUARY	303	0	-7	55	351	0	0	57	408	0	0	58	466	0	0	65	531
DIRECTORATE	608	500	-78	375	1405	189	0	64	1658	0	0	77	1735	0	0	82	1817
ENVIRONMENTAL HEALTH	2253	499	0	77	2829	183	0	83	3095	0	0	84	3180	0	0	89	3268
HEALTH, SAFETY & LICENSING	446	180	0	24	650	25	0	27	702	0	0	28	730	0	0	30	760
HIGHWAYS & EMERGENCY OPS	464	0	0	36	500	0	0	18	518	0	0	19	537	0	0	20	557
PARKS	2404	155	0	82	2641	0	0	86	2727	0	0	87	2814	0	0	93	2907
PLANNING SERVICE	1900	133	0	61	2094	0	0	77	2171	0	0	84	2255	0	0	87	2343
REGISTRARS BDM	309	0	0	24	333	0	0	29	362	0	0	30	392	0	0	31	423
SPORTS	2395	0	-1	54	2448	0	0	65	2513	0	0	78	2591	0	0	82	2673
STREETCARE	14073	1130	-158	406	15451	830	0	375	16656	362	0	388	17406	0	0	399	17805
TRADING STANDARDS	919	95	-2	57	1069	0	0	37	1106	0	0	38	1144	0	0	37	1181
TRANSPORTATION	1678	328	-578	140	1568	150	0	147	1865	0	0	153	2018	0	0	158	2177
PARKING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
UNIDENTIFIED SAVINGS					0		-949		-949		-962	-10	-1921		-962	-11	-2894
ENVIRONMENTAL SERVICES BUDGET	28096	3020	-836	1430	31710	1377	-949	1104	33242	362	-962	1153	33795	0	-962	1201	34034

TABLE 2 SAVINGS TO ACHIEVE THE CASH LIMIT

Unit	Items (Full Description and Details and Service Implication of Savings	2004/2005 £000	2005/2006 £000	2006/2007 £000
SC	Saving arising from the reduction in scale of the funding for composting provided by the Capital Waste Minimisation & Recycling Fund in 2004/2005. This reduced the match funding required.	175	0	0
TR	Closure of the lorry park at Drury Way which is no longer serving the purpose for which it was intended or meeting a significant local need.	55	0	0
TR	Increases in income to the Parking Control Account from implementation of further CPZs and improving collection rates.	515	0	0
ENV	Efficiency Savings and Income Generation Cemeteries & Mortuary income and efficiency 7 Trading Standards income 2 StreetCare Skips and building material licenses 10 Transportation Efficiency 8 Building Control fee scale adjustments 12	39	0	0
ENV	Proportion of Assumed Saving on Agency Staff Budget across Council	78	0	0
SP	Festivals	1	0	0
ENV	Refund of 2003/4 organic waste collection	-27	0	0
TOTAL Environment		836	949	962

TABLE 3 PROPOSED REVENUE BUDGET GROWTH

Corporate Strategy Priority and Links	Units	Details	2004/5	2005/6	2006/7
Managing Envirocrime Quality of Life and the Green Agenda Service Excellence Crime and Community Safety	EH PS	<u>Envirocrime Enforcement</u> The new envirocrime co-ordinator has had a significant and successful impact in tackling small area problems. If the initiative is to be of wider application it is important that back up for dealing with identified problems is increased. New powers and strategic duties to tackle fly tipping, litter, nuisance lighting, etc on privately owned land will shortly be given to Councils and strengthened powers to tackle issues adversely affecting the amenities of a neighbourhood. This proposal allows for an additional five enforcement officers between Planning and Environmental Health, the replacement of NRF funding in place this year and increased bad debt provision to allow much more direct intervention to tackle problems urgently.	370		
	EH	<u>Alleyways, gating and unadopted land</u> Alleyways and unadopted private land are a major source of residents concern because of fly tipping, pests, and criminal and anti social activity. This item will allow a much greater degree of clearance work to be undertaken and, where residents are willing to work with us to manage and maintain conditions, the gating of alleyways to eliminate the problems.	99		
	PKS	<u>Extending the Parks Wardens service</u> The introduction of Parks Wardens to our seven major parks and open spaces has been widely welcomed. It is not possible to maintain the coverage of these parks and provide coverage at other smaller open spaces within existing resources. This item would allow a doubling of the numbers of wardens and their extension to a much wider range of open spaces.	150		
	HEO	<u>Managing Envirocrime: CCTV maintenance and contract extension</u> The CCTV contract expires in early January 2004. Work is required to assess and agree options for contract renewal. In the short term contract extension for 12 months is planned. The item covers the increased cost of the contract extension and the costs of retendering.	32		
	SC	<u>Town Centre Wardens post Home Office Grant</u> Wembley and Willesden Town Centre Wardens are largely funded from Home Office Grant. When the Grant ceases it will be necessary to fund the wardens directly if the service is to continue.			300

Corporate Strategy Priority and Links	Units	Details	2004/5	2005/6	2006/7
Investment in Streetscene Quality of Life and the Green Agenda Service Excellence Crime and Community Safety	HEO TRN	<u>Improved Management and Maintenance of Gullies</u> Increases in severe rainfall events coupled with deteriorating gullies near the end of their life has meant a need for increased maintenance. Completion of new developments also increases the number of gullies to be maintained. A comprehensive survey of location and condition of gullies is needed to manage a programme of improvement and prevent flooding. This item will cover the increase in numbers of gullies, the survey, and the replacement and repair of 100 gullies per year.	158		
	TRN SC	<u>Transport & Parking BVR</u> Transport and Parking BVR Signs and Lines GIS & Management of signage. A specific recommendation by the Inspectors of the BV Review of Transportation was the establishment of a register of signs and lines on a GIS base. In addition, the base budget for maintenance of signage is inadequate and the Signs Act 2002 has made many existing signs redundant. These need to be removed. Condition of signage is an important aspect of the streetscene which will be measured by the new ENCAMS indicator of the environmental quality of the Borough's streets.	213		
	SC	<u>Enhanced winter maintenance</u> Improving our capacity to respond to heavy snowfall such as that in January 2003 through buying better weather warnings from the Met Office, increasing the number of salt/grit bins, and deploying an extra gritting vehicle and some hand operated gritting equipment for pavements.	90		
	PKS SC	<u>Better manage & maint shrub beds, r/abouts & grass verges</u> This proposal is to improve the management and maintenance of grass verges, shrub beds, marginal highways land and landscaping, and roundabouts. Improvements to the maintenance regime have, in many cases, been identified as a priority by residents.	162		
	SC	<u>Washing footways in Wembley and Kilburn</u> In some areas of the Borough, including Wembley and Kilburn, a higher standard of paving is being installed which can be washed. This will maintain the higher standards being introduced. It will also tackle staining from chewing gum. Current budgets will not cover Kilburn High Road where Camden will be regularly washing their side of the road. The proposal will allow washing in Kilburn and Wembley whilst maintaining a small provision for the rest of the Borough. (£50k)	50		

Corporate Strategy Priority and Links	Units	Details	2004/5	2005/6	2006/7
Street Lighting Service Excellence Crime and Community Safety	SC	<u>Pfi Grant reduction</u> 4% year on year reduction in PFI Grant needs redressing in the baseline	33	33	33
	SC	<u>Street Lighting : Impact of Climate Change Levy</u> Impact of Climate Change Levy on energy charges. The CCL is a new tax. Under the terms of the PFI new burdens not foreseen at the time of the deal must be met by Brent. This is, therefore, a contractual commitment	45		
Better Regulation Quality of Life and the Green Agenda Service Excellence Crime and Community Safety	HSL	<u>Liquor licensing - new legislation</u> The Licensing Act transfers the responsibility for liquor licensing from the magistrates to local authorities and amalgamates the licensing system with the public entertainments licensing system. Growth was agreed for 2003-04 to enable the team to be established, policy and systems to be developed, and personal licences to be issued from Jan 2004. This is the full year anticipated cost. It includes a provisional sum for legal and committee support which is currently being reviewed to ensure its adequacy.	160		
	EH	<u>Proactive Rat Control</u> The population of rats is estimated to have grown by more than 25% in the last 2 years as a consequence of milder weather, reduced baiting of sewers and increases in food litter. At present our approach is entirely reactive - we treat premises in response to complaints. This item will allow identification of concentrations of rats, introduction of a more effective baiting programme, liaison with sewerage authorities and transport operators to tackle this problem proactively	40		
	EH	<u>Extended noise pollution service</u> The out of hours noise and nuisance service has been reorganised to increase its availability at key times and make the service more robust against staff sickness etc. At present there is no service on Mondays or in the day on Saturdays and Sundays. This proposal allows the service to operate 360 days per year (excluding Christmas and New Year) from 11am-2am day with party patrols until 5am on Fridays and Saturdays.	244	45	

Corporate Strategy Priority and Links	Units	Details	2004/5	2005/6	2006/7
Better Regulation Quality of Life and the Green Agenda Service Excellence Crime and Community Safety	TS EH HSL	<u>Regulatory One Stop Shop for Business</u> Small businesses find it hard to comply with the wide range of regulations with which they have to comply. Good practice in regulation is to work to assist businesses, and especially SMEs to comply with Regulations rather than use enforcement. This is a particular issue in Brent because of the high proportion of ethnic minority owned businesses. The proposal is to set up a team offering support to businesses on Regulatory issues. This will be a recommendation from the current Best Value Review of Regulatory Services	160	30	
	TS	<u>Enforce new legislation on Sale of Knives/Alcohol to minors</u> The range of age restricted goods that Trading Standards have to ensure are not sold illegally continues to grow. Most recently alcohol has become our responsibility, together with knives, graffiti materials and videos. Test purchasing is the most effective means of detection and this growth is needed to establish an effective test purchasing programme.	45		
	EH	<u>Section 18 H&S compliance in food premises</u> A new mandatory standard issued by the Health and Safety Commission requires increased numbers and complexity for health and safety inspections in food businesses and quality assurance auditing. This growth will allow compliance with the standard through two further inspectors and associated support	117		
	HSL	<u>Health and Safety enforcement - new mandatory guidance</u> This is the full year effect of growth agreed for 2003-04 to meet the requirements of the FSE mandatory code for non-food businesses	20		
	PS	<u>Delivering Better Regulation: Conservation Area Reviews</u> The review of Conservation Areas which has recommended de-designation of a number of CAs identified the need to manage the remaining Areas so that there is no further loss of the character and quality for which they were designated. This item is the minimum for ensuring that these are effectively protected. If the proposed areas are not de-designated more resources will be required to protect them in addition	133		

Corporate Strategy Priority and Links	Units	Details	2004/5	2005/6	2006/7
Better Regulation Quality of Life and the Green Agenda Service Excellence Crime and Community Safety	EH	<u>Revision of Food Safety regulations (provisional)</u> The Food Standards Agency is revising its Codes of Practice and the risk ratings in those codes. This will lead to a significant increase in the number of inspections we are required to carry out. Brent has a very large food sector so we will be more affected than the majority of authorities. The Codes out to consultation at present would require the growth shown to comply with. Representations are being made about the requirements of the draft and if these are successful the required growth could be reduced to £101k	275		
	PLN	<u>Dangerous Trees and High Hedges Bill</u> Even before the High Hedges Act is in place (anticipated January 2004) we are getting 30 requests per year to intervene. Once it is in place publicity will make this number rise. We also have no budget to tackle dangerous trees on private land where failure to recover costs will require provision for bad debt.	30		
	TS	<u>Compliance with the Enterprise Act</u> New requirement to extend the application of "Stop Now" Orders from a small number of pieces of EU legislation to almost all Trading Standards legislation will require one extra enforcement officer.	45		
	TS	<u>"Sellers Packs" for property sales</u> Sellers of property will be required to compile "Sellers Packs" with searches, surveys etc prepared in advance. Trading Standards are being given responsibility for policing this and dealing with complaints about inaccuracy etc. It is estimated that two additional enforcement officers will be required	90		

Corporate Strategy Priority and Links	Units	Details	2004/5	2005/6	2006/7
Sports Strategy Quality of Life and the Green Agenda Children & Young People Service Excellence	SP	<u>Implementation of Year 2 Projects</u> The Sports Framework agreed last year is being developed into a Sports Strategy. The growth to implement this CPA Improvement priority was phased over two years. This is the second phase targeted at the agreed year 2 priorities set out in the Framework Document agreed by Members in February 2002. These priorities are also reflected in a PSA target and we will have a Best Value Inspection (current 0/0 score) in September 2003	100		
	PKS	<u>Maintenance of sports and changing facilities in parks</u> External funding sources have brought improvements in the availability of pavilions and changing facilities in parks including Gladstone, Gibbons Rec, Tokyngton and Roe Green Park. Maintenance of these assets is important if they are to play the role expected in delivery of our Sports Strategy. The growth is required for effective maintenance of these new and improved facilities. (£45k)	45		
	PKS	<u>Adoption and introduction of new sports facilities in parks</u> To support the Sports Strategy this item will fund the maintenance of new sports facilities provided through S106, lottery etc and assist in bringing existing facilities back into use.	31		
	EAL	<u>Advisory teacher for PE</u> An issue in the poor inspection rating of the Sports Service was poor links between Education, Schools and Sports. This post would help coordinate sports activities across schools, improve the quality of PE and sport in schools and maximise external funding for improving school sport.	50		

Corporate Strategy Priority and Links	Units	Details	2004/5	2005/6	2006/7
Accident Reduction Quality of Life and the Green Agenda Children & Young People	TRN	<u>School Crossing Patrol</u> This proposal will allow the introduction of school crossing patrols at 17 further schools in the Borough, 7 of which have already been approved by Committee but not yet funded. School crossing patrols are a cost effective means of reducing accidents to children outside schools	88		
	TRN	<u>Safer routes to school</u> The Safer Routes to School programme at present has the resources to work with 6 schools each year out of the total 66 primary schools. This item would double from 2 to 4 the number of SRS officers and halve the period in which all schools can participate in the programme.	55		
	TRN	<u>Accident prevention visits to schools</u> Achieving our accident reduction targets requires the visit of the Accident Prevention Team to each school twice per year. At present resources do not allow each school to be visited once per year. Two additional Accident Prevention Officers will allow an effective programme. This is a PSA target.	55		
	TRN	<u>Improve cycle route safety by removing gullies</u> In our existing cycle routes drainage gullies offer a serious risk to cyclists through damage to wheels and causing accidents. A three year programme will remove the gullies from the cycle ways and replace them with side entry gullies in the kerb.)	25		

Corporate Strategy Priority and Links	Units	Details	2004/5	2005/6	2006/7
Parks and Open Spaces Quality of Life and the Green Agenda Children & Young People	PKS	<u>Implement Parks BV Strategy</u> The Parks Best Value Review identified a number of key areas for improvement. This proposes addition of two mobile wardens to visit priority sites not currently wardened; enhanced inspection and accelerated repair of children's playgrounds; improvements to signage and the quality of entrances to parks; improvements to maintain the usability of pitches; and improved management and maintenance of allotments and tree planting)	155		
	PKS	<u>Adoption & maint of new Open Space & play areas</u> The creation and transfer to the Council of new open space and play areas is a common requirement of S106 agreements. These new facilities require maintenance and, if standards of management and maintenance generally are not to decline, this growth is needed to maintain recent acquisitions.	32		
	PKS	<u>Reinstatement of winter bedding</u> Savings in the parks maintenance budget of £70k in 2003-04 were achieved in part by not buying and planting bedding plants for our major parks and roundabouts for the coming winter season. With the removal of the summer bedding displays the beds will shortly be bare until the spring. This item would restore the winter bedding plant displays in our parks and on our roundabouts for future years. (£50k)	50		
War on Waste Quality of Life and the Green Agenda Service Excellence	SC	<u>Weekly collection of Organic Waste</u> The organic waste collection funded by the CWMRF will cover a small part of the borough. This growth will allow expansion of the service to further areas and/or modification of the original service to ensure effective use of it. This growth is required to achieve the 18% recycling target in 2005-06. This is a CPA improvement priority.	500	500	
	SC	<u>High Rise Recycling</u> Kerbside or "near entrance" recycling facilities are being introduced to 12,000 of the Borough's 30,000 estate and multi storey properties using growth agreed for this year. This growth will allow the remaining 18,000 households to receive a service. Once 100% coverage of the Borough is achieved promotional and educational work will have much greater impact. This will make a major contribution to achieving the 18% recycling target in 2005-06. This is a CPA improvement priority	150		
	SC	<u>Match funding to Capital Waste Minimisation & Recycling Fund</u> Match funding to Capital Waste Minimisation and Recycling Fund to secure £1.275M . Full year effect of service starting later this year. Collecting organic waste from 15,000 households with a bin based collection system fortnightly. Also a bag based service on request to households across the Borough	325		

Corporate Strategy Priority and Links	Units	Details	2004/5	2005/6	2006/7
War on Waste Quality of Life and the Green Agenda Service Excellence		<u>Indexation of Onyx contract above inflation</u> The Onyx contract price is adjusted each year for inflation through a formula linked to the Baxter Indices used in the construction industry. In recent years these have increased faster than RPI and the inflation assumptions included in the Council's budget. This is an estimate of the effect of this contractual obligation in 2004-05	275		
		<u>Indexation of ECT contract above inflation</u> The ECT contract price is adjusted each year for inflation through a formula linked to the Baxter Indices used in the construction industry. In recent years these have increased faster than RPI and the inflation assumptions included in the Council's budget. This is an estimate of the effect of this contractual obligation in 2004-05.	60		
		<u>Growth in s52(9) waste disposal charges</u> Contractual obligation to pay for disposal of excess waste	0	330	362
	SC	<u>Waste and recycling educational initiative</u> We have no provision to allow the development and implementation of a schools programme on the issue of waste and recycling. Children can be a great champion of these issues and this is expected to be a cost effective intervention	25		
		<u>Highway and waste enforcement</u> At present we only employ two enforcement officers to tackle the range of highway enforcement matters and stop trade waste finding its way into the household waste stream. This item will allow for two further officers to carry out a more comprehensive programme of trade waste enforcement and dealing with illegal signs etc. Constraining the growth of the household waste stream is crucial to achieving our target recycling percentage.	75		
		<u>Civic Amenities site at Twyford</u> The Borough does not have an effective Civic Amenity Site and the current site cannot be improved. This sum will allow us to develop an effective site at Twyford in partnership with West London Waste Authority. There are concerns over Health & Safety with the present arrangements. This should bring a significant improvement in our ability to recycle waste from the site.	250		
		<u>Plastics recycling</u> One of the most frequently asked questions about recycling is why Brent does not allow recycling of plastics. Although plastics contribute little to our tonnage targets there is research evidence that taking the widest possible range of recycled materials encourages participation in recycling. This would allow plastics recycling at a number of our "Bring" sites	45	45	

Corporate Strategy Priority and Links	Units	Details	2004/5	2005/6	2006/7
Service Excellence Service Excellence	ALL	<u>Equalities in Service Delivery initiatives</u> Equality Audits across Environmental Services focusing on service delivery have identified a range of issues where improvements are needed to ensure that services are equally available to all including home visits and better consultation with minority groups. This item will allow a number of these initiatives to be fully developed and integrated into existing service delivery.	100		
	SC	<u>Customer Loop</u> Our customer surveys show that one of the most important reasons for customer dissatisfaction is that we don't tell them what we are doing about their complaint or service request and don't follow up to find out whether they are happy with what we have done. Where we are using an external contractor to deliver the service we may not check in person whether the problem has been solved. This proposal closes the loop to the customer by providing resources to follow up and ensure that the customer is happy with the action taken which will provide a check on what the contractor has actually delivered. The service will be focused on StreetCare issues.	120		
	DIR	<u>ISO Across the Council</u> Environmental Services has an Environmental Management System registered to ISO14001 to ensure that continuous environmental performance improvement is achieved. ISO 14001 would allow other service areas to ensure that the Corporate Strategy goals of improving quality of life were achieved wherever possible. This budget will allow a phased extension of the registration across the Council.	80		
	DIR	<u>Improving Town Centres</u> Town Centre Managers are only in place for Wembley and Kilburn. Good Town Centre management can be very effective in improving the vitality and viability of centres. A Town Centre Management Team is proposed with skills in marketing, supporting retailers, property, managing streetscene, etc to ensure that good TC Management is available to the full range of our retail areas.	300		
	SC PLN	<u>Expand call centres e.g. cope with rise in calls to StreetCare</u> Growth of 20% in the numbers of calls to Planning and 24% in the number of calls to StreetCare over twelve months urgently requires additional staff to maintain response times and, in Planning's case, new systems to allow non-professional staff to deal with a greater proportion of calls and reduce the pressure on scarce professional staff	130		

Corporate Strategy Priority and Links	Units	Details	2004/5	2005/6	2006/7
Transforming Transport Quality of Life and the Green Agenda Service Excellence	TRN	<u>Traffic Management Scheme Consultation. & CPZ reviews</u> The Council's commitment to review CPZs after implementation and regularly thereafter requires considerable resources. This item is the second and third years phase growth following the initial £50k agreed for 2003-04. There is ongoing pressure from residents and others for reviews. If the growth is not agreed the policy of reviewing CPZs will need to be changed	70	50	
	TRN	<u>Increased costs from Land Charges changes</u> Increased costs in Transportation from Land Charges changes (11 extra questions) are imposing a serious burden on the service and jeopardising our ability to meet challenging targets for response times	50		
	TRN	<u>Implement recommendations of the Council's Travel Plan</u> The Council has agreed a phased travel plan the first year of which has been implemented through provision of better information about non-car travel options and some encouragement measures. The second phase which this growth is intended to resource will allow for more incentives for changing behaviour from the list agreed in the plan.	120	100	
	TRN	<u>Digitisation of Transportation records</u> This project would digitise all highways, structures and project records to allow more effective working, greater security of records and improve access and working methods.	100	(30)	(55)
	TRN	<u>Electronic publication of approved parking schemes</u> A recommendation of the Transportation and Parking BV Review is that approved parking schemes should be published on the internet.	20		
Cemeteries Service excellence	C&M	<u>Health & Safety memorial repair programme</u> The death of a child in a cemetery outside the borough through the collapse of an unstable memorial has led to a requirement to check the stability of all memorials and, where they are unstable, to undertake remedial work. Following risk assessment a six year programme has been devised which will require funding of £34k per year.	34		
Regeneration Regeneration & the Priority Neighbourhoods	PLN	<u>Regeneration funding for South Kilburn and Wembley post Planning Delivery Grant</u> Work in Planning in support of regeneration in Wembley and especially South Kilburn is being funded this year from Planning Delivery Grant. Other pressures on that grant mean that this is not likely to be possible after 2005-06.			45

TABLE 4 PROPOSED CAPITAL SPENDING (INCLUDING SPENDING IN AGREED CAPITAL PROGRAMME)

Issue	Details	2004/5£ 000	2005/6 £000	2006/7 £000	Comments
StreetScene	Pavement improvements (Relay footways)	2,500	2,500	2,500	Support the Quality of Life Corporate Strategy Theme
	Improvements to roads (carriageways, gullies, signs and grass verges).	1,250	1,250	1,250	
	Street lighting post PFI – alleys, service roads, parks etc	200	200	200	
	Environmental improvement schemes	50	50	50	
	Removal of defunct infrastructure	38	0	0	
	Streetscene improvements from the Transport & Parking BV Review	213	0	0	
Infra-structure	Parks infrastructure: Improvement to paths, fencing, equipment, signs, lights, buildings	600	600	600	Support the Quality of Life and Community Safety Corporate Strategy theme
	Cemeteries infrastructure: upgrade paths, fencing, equipment, signs, lights, buildings	368	368	368	
Accident Reduction	Pilot Home Zone)	350	0	0	Support the Quality of Life and Green Agenda Corporate Strategy theme
Transport Strategy	Pedestrian/cycle green routes and micropark. Improve neglected paths and small green sites	500	500	500	
	Sports centre signage and sports centre maintenance	50	30	30	
Sports Strategy	Bridge Park maintenance	50	75	75	
	Completion of Neasden Town Centre Renewal	350	0	0	
Service Improvements	Japanese Knotweed eradication programme	200	200	200	Service Excellence
Crime & community safety	CCTV at Kensal Rise	65	0	0	

DOING EXACTLY WHAT WE MEAN TO**Environment's Service Planning and Performance Management Framework**

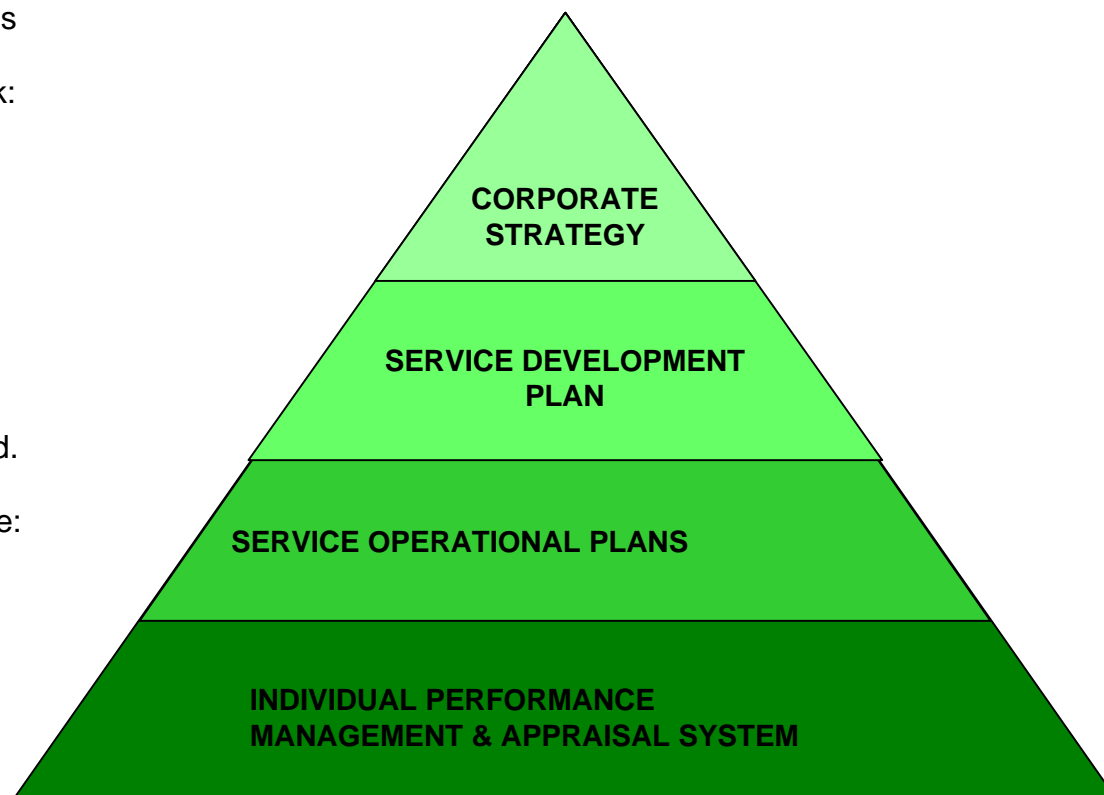
The Environment Service Area now has a systematic framework for planning services, and ensuring that our plans translate into the outcomes that we wanted. There are four main levels within our performance management framework:

- Our Corporate Strategy
- This Service Development Plan
- The Service Operational Plans of each service unit
- Individual work plans, targets, and projects

These levels form a hierarchy. At each successive level ambitions become more focused and detailed, resources allocated become more precisely targeted, timescales become shorter, and accountability more precisely allocated. Within each of these levels there are a number of elements which together provide the means of managing performance:

- Objectives and goals
- Resources
- Controls
- Monitoring arrangements

But at each successive level these elements take a distinct and different form.



Objectives and goals

The Corporate Strategy sets out the Administrations plans for a four year term of office. It reflects commitments made in the manifesto, external pressures and influences and the key themes into which activity and change is to be focused over the period.

Service Development Plans (SDPs) translate the aspirations in the Corporate Strategy into funded and prioritised plans. SDPs are the main vehicle through which decisions are made about what needs to be done first and how resources are to be found. A new SDP is prepared each year setting out in detail the influences that need to be taken into account in each service area, what is to be done immediately, where growth is to be targeted and what options there are for savings. In less detail, the following two years are also covered and goals are set.

Service Operational Plans (SOPs) are prepared each year for each unit. They reflect decisions made about priorities and set out targets and action plans for the coming year. They are very much about what needs to be done on the ground to make change happen, improve services and deliver the Service Development Plan.

The Performance Management & Employee Development System (PMEDS) sets out at the start of each year what is expected of individuals through that year. For each individual, a small number of actions critical to the delivery of the SOP for their unit will be identified and, where possible, targets set. These targets represent the unique contribution of each individual to delivering the SOP, the SDP and the Corporate Strategy



Resources

Achieving the objectives at each level of the performance management hierarchy requires the allocation of resources – primarily money and staff time. Allocating resources requires prioritisation.

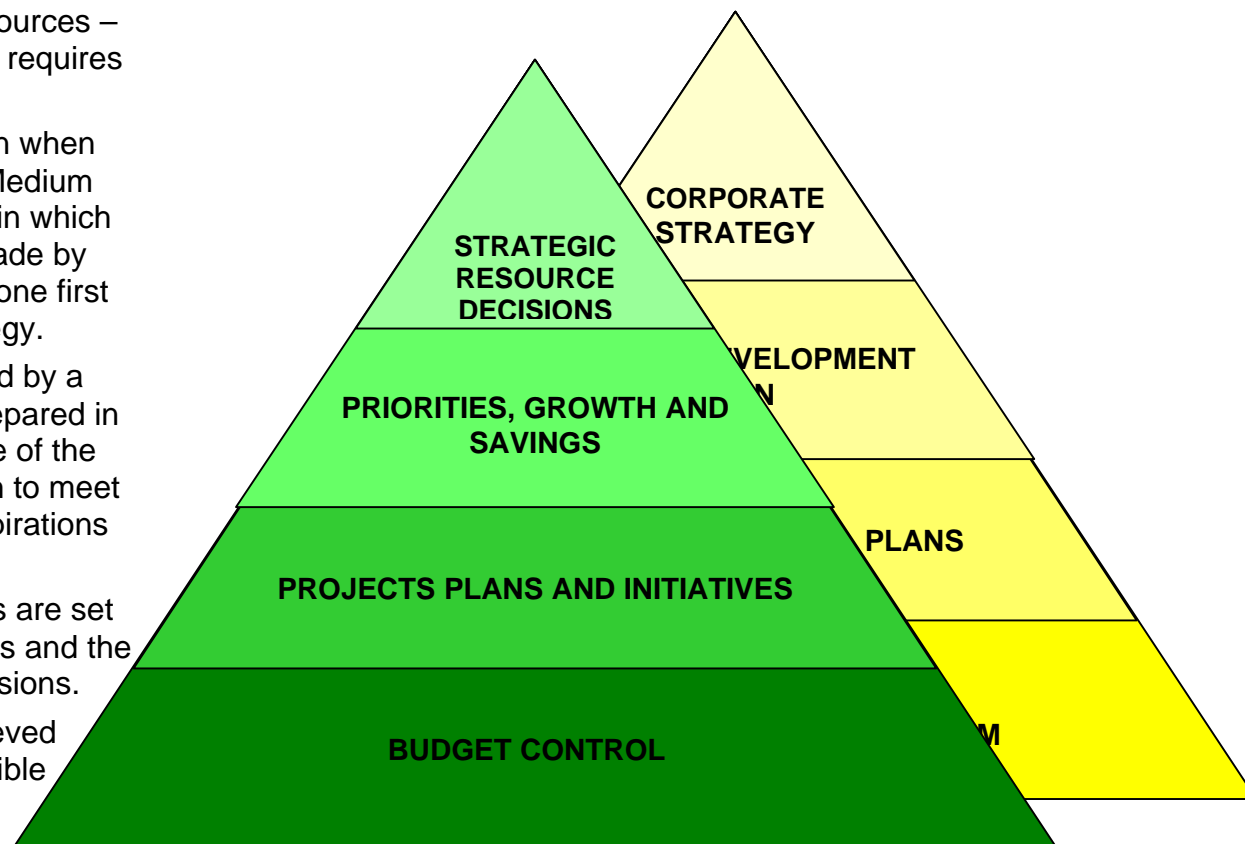
At the start of the four year term of this administration when the Corporate Strategy was adopted, the Council's Medium Term Financial Plan set the financial framework within which the Strategy could be implemented and decisions made by Members in that first year identified what would be done first and the broad timescales for implementing the strategy.

The preparation of the SDP each year is underpinned by a budget setting process. The first draft of the SDP, prepared in October each year, sets out the options for the whole of the Environment Service Area for savings and for growth to meet the cash limits within the overall strategy and the aspirations in the Corporate Strategy.

The final version of the SDP completed after budgets are set in March records the decisions taken about resources and the service levels and changes that flow from those decisions.

Service Operational Plans set out what is to be achieved with those agreed budgets and who is to be responsible for delivery of the service levels and changes.

The PMEDS is the tool through which staff are held accountable for budget management and control, and the use of the other resources entrusted to them.



Controls and monitoring

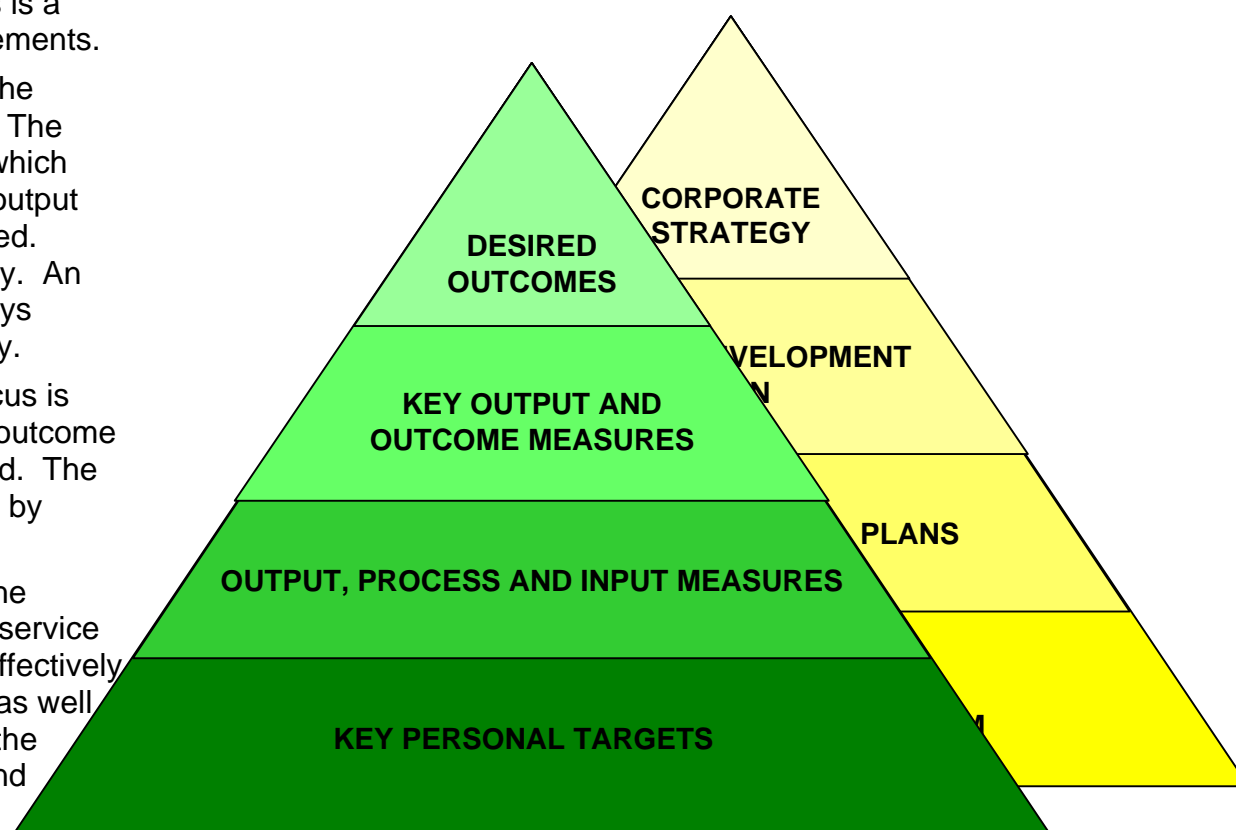
It is not enough to know what we want to do and to allocate the resources. We need to set targets relating to the outcomes we want and measure progress towards them. So identifying the indicators and controls that will do this is a critical part of our performance management arrangements.

At the strategic level, the Council's main concern in the delivery of the Corporate Strategy is with outcomes. The focus is on a small number of indicators or controls which relate to key strategic objectives. In addition, a few output measures which relate to significant risk are monitored. Typically these will be measured annually or quarterly. An example from Environment is the condition of footways in the Borough – measured through an annual survey.

At the level of the Service Development Plan, the focus is more fully on key outputs with proportionately fewer outcome measures although, again, key risks will be monitored. The key indicators here will be reported to and monitored by Environment's Directors quarterly or monthly.

Each Service Operational Plan should also identify the controls necessary measure the achievement of the service levels, projects and changes planned. To manage effectively at this level will require input and process indicators as well as output measures. Monitoring will be primarily by the service managers or management teams involved and the frequency is likely to be monthly or less.

Finally, there will be targets set for individuals through the PMEDS. These will relate closely to the key responsibilities, service levels and projects that they are trying to achieve, and will be monitored through the appraisal system.



ENVIRONMENT'S SERVICE DEVELOPMENT PLAN, 2004-2007

EXTERNAL QUALITY AWARDS



INVESTOR IN PEOPLE

ENVIRONMENTAL SERVICES



A World Leader in Certification

ISO 14001

ENVIRONMENTAL SERVICES



BUILDING CONTROL
CEMETERIES & MORTUARY
ENVIRONMENTAL HEALTH
HEALTH SAFETY & LICENSING
PLANNING SERVICE
REGISTRAR OF BDM
TRADING STANDARDS
STREETCARE
PARKS



PARKS
TRANSPORTATION
TRADING STANDARDS



PARKS

For further information about this plan please contact:

Michael Read
Environmental Services Directorate
Wembley, Middx. HA9 6BZ
Telephone No. 020 8937 5302
Fax 020 8937 5301
e-mail: michael.read@brent.gov.uk

BUILDING A BETTER BOROUGH

ENVIRONMENTAL SERVICES