

**SERVICE AREA: ENVIRONMENT**  
**ANALYSIS OF GROWTH**

Service	Item	£'000			
		2004/05	2005/06	2006/07	2007/08
StreetCare	War on Waste: Weekly collection of Organic Waste 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.	100	500	400	0
Environment Health	<b>Managing Envirocrime</b> (a) <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.	230	0	0	0
Environment Health	(b) <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	0	0	0
Parks	(c) <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	0	0	0

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StreetCare	(d) 18 Town Centre & Mobile Wardens 12 wardens for town centres of Harlesden, Kilburn & Kingsbury. This will not cover all town centres but will be a substancial expansion. The focus will be on reducing crime and envirocrime. In addition three mobile teams (two in each team) would provide cover in other areas not covered by dedicated wardens and provide cover for annual leave and sickness. 10 months provision in 2004/05	210	70	0	0
StreetCare	(e) 24/7 set up & operational costs of control centre There is a clear need to improve commiunications between the different warden services and out of hours services that the Council operates. It is proposed that the authority builds on the 24 hour / 7 day presence of a staffed CCTV Control Room to establish an operations control centre that will coordinate the actions of all the different Wardens and teams such as the out-of hours noise service.	240	0	0	0
StreetCare	(f) Enhanced Street Cleaning This proposal is for an enhanced regime of cleaning targeted on town centres and shopping areas. The elements of the proposal include more frequent street sweeping with possible deployment of the newer generation of mechanical sweepers, street washing where appropriate, removal of fly posting and the more frequent cleaning of signs and street furniture.	290	100	0	0
StreetCare	(g) Additional Fly Tip Removal This proposal provides additional resources for the removal of the increasing number of fly tips on the highway.	20	0	0	0
StreetCare	(h) Additional graffiti team Graffiti is a key area of concern. The increase from one team to two teams in the current financial year has helped considerably in dealing with this problem. Much more needs to be done and a third team is now proposed.	100	0	0	0

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StreetCare	War on Waste: Civic Amenities site at Twyford 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.	150	100	0	0
StreetCare	<b>Investment in Streetscene</b> (a) <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.	98	60	0	0
StreetCare	(c) <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.	10	0	0	0
StreetCare	(d) <u>Better manage &amp; maint shrub beds, r/abouts &amp; 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	0	0	0

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		2004/05	2005/06	2006/07	2007/08
StreetCare	(e) <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	50	0	0	0
Environment Health	Delivering Better Regulation: Extended noise pollution service 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 an enhanced service.	103	0	0	0
Transportat	<b>Road Safety - School Crossing Patrol</b> 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	10	0	0
Parks	<b>Parks and Open Spaces</b> (a) <u>Implement Parks BV Strategy</u> The Parks Best Value Review identified a number of key areas for improvement. The assessment of the service as "having promising prospects for improvement" rested in part on inclusion in committed growth of this item which will allow: 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.	110	0	0	0

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Parks	(b) <u>Adoption &amp; maint of new Open Space &amp; 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	0	0	0
Parks	(c) <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 be bare until the spring. This item would restore the winter bedding plant displays in our parks and on our roundabouts for future years.	50	0	0	0
StreetCare	War on Waste: High Rise Recycling 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.	75	75	0	0
Environment Health	Delivering Better Regulation: Proactive Rat Control 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	0	0	0

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Highways Emergency Operations	Managing Envirocrime: CCTV maintenance and contract extension 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	0	0	0
Sports	<b>Sports Strategy</b> (a) <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	0	0	0
Parks	(b) <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	30	0	0	0
Parks	(c) <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.	20	0	0	0
Sports	(d) <u>Advisory Teacher for PE</u> To improve links between Education, Schools and the Sports Service. The post will help co-ordinate sports activities across schools and maximise external funding for improving school sports.	50	0	0	0

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Environment Health	Delivering Better Regulation: Section 18 H&S compliance in food premises  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 one further inspector and associated	45	0	0	0
Directorate	Service Excellence: Improving Town Centres  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. Six months provision in 2004/5.	125	125	0	0
Transportation	Transforming Transport: Traffic Man. Scheme: Resi/Bus consult. & CPZ revs  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.	70	50	0	0
StreetCare	War on Waste: Waste and recycling educational initiative  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	0	25	0	0
Planning	Regeneration funding for South Kilburn and Wembley post Planning Delivery Grant  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 in 2006-07.	0	0	45	0

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StreetCare	War on Waste: Highway and waste enforcement 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	0	0	0
StreetCare	War on Waste: Match funding to Capital Waste Minimisation & Recycling Fund 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	0	0	0
StreetCare	War on Waste: Indexation of Onyx contract above inflation 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.	215	0	0	0
StreetCare	War on Waste: Indexation of ECT contract above inflation 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	0	0	0



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Health Safety and Licensing	Delivering Better Regulation: Liquor licensing - new legislation 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	0	0	0
StreetCare	Street Lighting: PFI Grant  4% year on year reduction in PFI Grant needs annual adjustment of baseline.	33	33	33	0
StreetCare	Street Lighting : Impact of Climate Change Levy 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	0	0	0
Health Safety and Licensing	Better Regulation: Health and Safety enforcement - new mandatory guidance  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	0	0	0
Planning	Delivering Better Regulation: Conservation Area Reviews 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. 8 months provision in 2004/5.	90	43	0	0
Environment	Revision of Food Safety Regulations	275	0	0	0

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Health	Estimated cost of new legislation. Discussion is continuing with Government on the financial impact of the new legislation on Local Authorities.				

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StreetCare	Expand Steetcare call centre to meet rising demand & customer loop. Additional staffing will allow the call centre to achieve and maintain a higher level of service and in particular complete the customer feed back loop by keeping callers advised of progress.	59	0	0	0
StreetCare	Contract for arboricultural services - Additional £50K to meet the shortfall between the price tendered and the available budget.	50	0	0	0
StreetCare	Town centre wardens post Home Office Grant	0	300	0	0
Health Safety &	Gaming Licensing	0	25	0	0
StreetCare	Growth in section 52(9) waste disposal charges	0	83	90	0
Planning	E-government in planning	0	55	0	0
<b>GRAND TOTAL</b>		<b>4,286</b>	<b>1,654</b>	<b>568</b>	<b>0</b>