

Corporate Strategy – delivering priorities – impact on capital programme

A Great Place to LiveA Safe Place

Our Priorities for 2006-2010	What we will deliver	Programme Requirements & Status	Cost / Funding Requirements	Timescale
Improving the quality and safety of the local environment through an integrated package of measures which tackle and reduce environmental crime and improve consumer protection.	<ul style="list-style-type: none"> Alley gating schemes to a further 1800 properties. 	<i>Funding required for the provision of new gates.</i> There is no provision in the capital programme for an expansion of the scheme and this will need to be considered as part of the budget setting process. Possible contributions from residents and businesses.	Not available at this point.	2006-2011
Maximise the effectiveness of existing CCTV installations and develop criteria for the future extension of its use through partnership where possible	<ul style="list-style-type: none"> Define the criteria for new CCTV installation. 99% of all existing CCTV cameras to be fully operational. 	<i>Possible funding required for the provision of new CCTV.</i> This will need to be considered as part of the budget setting process. Possible contributions from/links with businesses and regeneration programmes.	Not available at this point.	2006-2011
Continue to reduce casualties caused by road traffic accidents.	<ul style="list-style-type: none"> Reduction in the number of people injured and killed as a result of traffic accidents. Securing additional funding from Transport for London to implement required traffic schemes. 	<i>New traffic calming measures to be funded.</i> The current programme is funded by TfL at around £1m pa. Possible increase in TfL funding.	A current investment programme exists.	2006-2011

A Clean Place

Our Priorities for 2006-2010	What we will deliver	Programme Requirements & Status	Cost / Funding Requirements	Timescale
Improve street cleaning through a new waste management contract to start in April 2007 to provide the borough with a service that meets resident's and Members expectations for service and value for money	<ul style="list-style-type: none"> • Secure the best quality contract for Brent at the most competitive price. • Achieve a street cleanliness score of 19% by 2009 and assess the cost implications of achieving 15% by 2010. 	<i>Contract options could require Brent to fund specific capital works or acquire assets.</i> This would be cheaper than if provided by the contractor. Contract bids are currently being evaluated.	No specific funding requirements have been identified at this stage	2007/08
Develop a programme to provide access to more public toilet facilities.	<ul style="list-style-type: none"> • Provide at least 2 public toilets in town centres and 18 new toilets across the borough in shopping parades and parks by 2010. 	<i>The provision of new toilets across the Borough.</i> There is no budget allocation in the capital programme for new toilets. This will need to be considered as part of the budget setting process. Possible contributions from business advertising, links to regeneration programme, spend to save and S106 in specific areas.	No specific funding requirements have been identified at this stage	2006-2011
Develop a prioritised programme of road and pavement repairs taking into account the need to promote road safety and green travel options.	<ul style="list-style-type: none"> • A reduction in pavement trip hazards and insurance claims. • Improvements in the quality of roads and pavements in town centres. • More cost effective use of our resources available for highways 	<i>Increased spending on road and pavement capital maintenance.</i> The current budget is £3m pa with some contributory works being undertaken as part of wider regeneration investment and S106 contributions. Additional capital investment could be funded if reduced patching leads to savings in revenue budgets. In addition the council receives around £2m pa of TfL grant to provide for principal road	A current investment programme exists.	2006-2011

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	maintenance.	renewal and bridge strengthening. It is expected that this level of funding will continue to be provided in future years.		

A Green Place

Our Priorities for 2006-2010	What we will deliver	Programme Requirements & Status	Cost / Funding Requirements	Timescale
Improve waste recycling performance to achieve our local and national targets for increased recycling of waste.	<ul style="list-style-type: none"> • 30% of waste reused or recycled by 2010. • 100% schools and colleges with facilities to recycle their waste. • Set up a second refuse and recycling centre in the North of the borough. • Set up a green waste composting site in the borough. 	<p><i>The provision of new recycling centre in the north of the Borough.</i> There is no budget allocation in the capital programme for a site and this will need to be considered as part of the budget setting process.</p> <p>Waste performance grant is available to provide for agreed recycling initiatives. LBB have access to £317k in 2007/08 and possible grant funding opportunities will be available in later years.</p>	No specific funding requirements have been identified at this stage	2006-2011
Review and develop a clear transport policy within the context of the Mayors Transport strategy for London that promotes real choice for residents and others travelling within the borough	<ul style="list-style-type: none"> • Report the findings of public consultation on draft parking policy • Review the provision of residents and other parking permits • Achieve targets on lowering emissions 	<i>The council currently receives around £1.5m of TfL grant to provide for cycling lanes, bus stop accessibility, bus priority, travel awareness and safer routes to schools.</i> It is expected that this level of funding will continue to be provided in future years.	A current investment programme exists.	2006-2011

Our Priorities for 2006-2010	What we will deliver	Programme Requirements & Status	Cost / Funding Requirements	Timescale
<p>Make Brent Council an exemplar of environmental practice and performance on sustainability issues</p>	<ul style="list-style-type: none"> • 20% reduction in carbon emissions by 2010. • Recycling facilities in place in all offices by April 2008. • Implement the Council's travel plan. 	<p><i>Specific works to buildings or equipment acquisition may be needed.</i></p> <p>No specific budget exists for this but some works may be covered in the asset management plan allocation.</p>	<p>No specific funding requirements have been identified at this stage</p>	<p>2006-2011</p>
<p>Maintaining the quality of parks and open spaces and upgrading the current range of facilities available within them</p>	<ul style="list-style-type: none"> • Develop 6 district parks by 2010. • Obtain green flag status for 10 parks and open spaces by 2010. • Meet agreed standards for the provision of playground and youth facilities in Brent's parks and open spaces. • Improve pitch drainage and changing accommodation on all sports pitches by 2010. • Re-furbish the Welsh Harp Environmental Educational centre by 2010 • and encourage at least 3,500 schoolchildren a 	<p><i>Works required to parks and park buildings.</i></p> <p>An ongoing £700k pa investment programme for parks and for the delivery of the sports strategy is included in the programme. Much of the works could be phased over the period to match available investment. However, some additional investment may be required.</p>	<p>A current investment programme exists.</p>	<p>2006-2011</p>

Our Priorities for 2006-2010	What we will deliver	Programme Requirements & Status	Cost / Funding Requirements	Timescale
	year to visit the centre.			
Develop a programme of green activities – such as tree planting, developing pocket parks and other open spaces.	<ul style="list-style-type: none"> Plant 2010 new trees in the borough by 2010. A consistent approach to tree planting and removal that balances the need to minimise subsidence claims while encouraging the replanting of broad leaf, native and suitable species. Easy access for all Brent residents to open spaces and parks. 	<i>The purchase of 2010 new trees.</i> There is no budget allocation in the capital programme for trees and this will need to be considered as part of the budget setting process.	No specific funding requirements have been identified at this stage	2006-2011

A Lively Place

Our Priorities for 2006-2010	What we will deliver	Programme Requirements & Status	Cost / Funding Requirements	Timescale
Modernising the provision of library services in Brent along side the development of an integrated approach to customer services across the borough.	<ul style="list-style-type: none"> Increase the number of visitors to libraries to the national average per 1,000 population. Increase the percentage of people satisfied with our library services to 77%. Increase the 	<i>Works to buildings or purchase of new equipment.</i> Some works could be included in the backlog repairs programme for which funding has been provided. However there is no allocation for specific works or equipment. This will need to be considered as part of the budget setting process.	No specific funding requirements have been identified at this stage	2006-2011

Our Priorities for 2006-2010	What we will deliver	Programme Requirements & Status	Cost / Funding Requirements	Timescale
	percentage of people who find the item they want to 94%.			
Securing the best possible range of retail, leisure, housing and employment opportunities within the redevelopment of Wembley.	<ul style="list-style-type: none"> • Creation of a mixed leisure based employment development within the Wembley regeneration area. • A creative workspace development to be under construction by 2010. 	<i>Ensuring targeted development and use through the planning process.</i> Specific S106 agreements could be negotiated which provide the council with funding opportunities.	No specific funding requirements have been identified at this stage	2006-2011
Creating a broader retail offer within the boroughs high streets and town centres.	<ul style="list-style-type: none"> • An increase in the retail floor space, turnover, visitor numbers and profitability of Wembley and Kilburn retail sectors. • A Town Centre Strategy for Brent agreed by the end of 2006 and delivery of its action plan. • Reduce illegal trading in the borough. • Sign-up 500 local traders to the 'Good Traders' scheme by 	<i>Ensuring targeted development and use through the planning process.</i> Specific S106 agreements could be negotiated which provide the council with funding opportunities.	No specific funding requirements have been identified at this stage	2006-2011

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	2010.			
<p>Increase sports opportunities and participation across the borough.</p>	<ul style="list-style-type: none"> • A 4% increase in the number of adults taking part in sports and physical exercise for 30 minutes on three occasions per week by 2009. • To increase the number of visits by young people to council owned sports facilities from 33,800 in 2007 to 40,920 in 2009. • Increase the percentage of 5-16 year olds in schools sports partnerships engaged in 2 hrs a week minimum PE and schools sport to 86% in 2009. • 90% of actions within the Sports and Parks strategy to be delivered by 2009. 	<p><i>Works and equipment for sports centres.</i> A new sports centre management contract has been agreed. As part of this the council will be funding required investment on a spend to save basis. An ongoing £700k pa investment programme for parks and for the delivery of the sports strategy is included in the programme. Works will need to be phased to match available investment.</p>	<p>A current investment programme exists.</p>	<p>2006-2011</p>

A Borough of Opportunity

Local Employment and Enterprise

Our Priorities for 2006-2010	What we will deliver	Programme Requirements & Status	Cost / Funding Requirements	Timescale
Ensure the delivery of the South Kilburn NDC programme for the long-term sustainable regeneration of the area and local communities	<ul style="list-style-type: none"> • South Kilburn NDC delivery plan targets achieved. • All necessary Funding is in place April 07. • Successful Ballot achieved by November 2006. • Granville homes start on site May 2006, completion February 2008. • 3rd Phase renovations commence July 2006. • Outline planning proposals and detailed phase 1 proposals submitted by December 2006. • 800 local residents into jobs by 2010. 	<p><i>Currently £1m pa is included in the programme for South Kilburn. Gap funding may be required for the new homes investment programme.</i></p>	<p>A current investment programme exists although this is unlikely to be sufficient</p>	<p>2006-2011</p>
Through our planning, development and regulatory activities create the conditions for the local	<ul style="list-style-type: none"> • Develop set of indicators to assess health of the local economy as part of the 	<p><i>The Economic Development Strategy could require some level of council capital investment, perhaps as forward funding or grants to businesses</i></p>	<p>No specific funding requirements have been identified at this stage</p>	<p>2006-2011</p>

Our Priorities for 2006-2010	What we will deliver	Programme Requirements & Status	Cost / Funding Requirements	Timescale
economy to thrive.	Economic Development Strategy work.			

Health and Well-being

Our Priorities for 2006-2010	What we will deliver	Programme Requirements & Status	Cost / Funding Requirements	Timescale
Produce a partnership Health Strategy for the borough which reduces the health inequalities experienced within Brent and supports general improvement in standards of public health for all communities.	<ul style="list-style-type: none"> Partnership health Strategy agreed March 07. Actions implemented from April 07 onwards. Increase life expectancy – especially in deprived neighbourhoods. Decrease in numbers with/deaths from diabetes, Coronary Heart Disease. Detailed targets to be agreed with the PCT and partners and included in the Health Strategy. 	<i>The Partnership Health Strategy may require some level of council capital investment.</i>	No specific funding requirements have been identified at this stage	2006-2011
Develop the provision of adult social care services to enhance people's quality of	<p>From baseline figures on 05/06:</p> <ul style="list-style-type: none"> Increase the number of 	<i>The changes to the type & levels of care provided may lead to more focussed care in our homes. This may lead to adaptation works.</i>	No specific funding requirements have been identified at	2006-2011

Our Priorities for 2006-2010	What we will deliver	Programme Requirements & Status	Cost / Funding Requirements	Timescale
life and enable greater choice and flexibility in the type of care received.	<p>people helped to live at home.</p> <ul style="list-style-type: none"> • Reduce numbers of people admitted to residential or nursing care. • Increase number of people receiving Direct Payments. • Implement action plan arising from day services modernisation programme. 	The PFI will provide some flexibility in the provision of care.	this stage	

An Inclusive Community

Settled Homes

Our Priorities for 2006-2010	What we will deliver	Programme Requirements & Status	Cost / Funding Requirements	Timescale
<p>Ensure an appropriate supply of new housing (market and affordable) is created in the borough within the context of regional and sub-regional housing policy.</p>	<ul style="list-style-type: none"> • Level of investment for new build properties for west London is at minimum maintained at current proportion when compared with rest of London. • Local Development Framework supports appropriate mix. • Nomination and allocation arrangements agreed by Dec 06. • Level of investment for new build properties for west London is at minimum maintained at current proportion when compared with rest of London. 	<p><i>New homes required.</i> An ongoing investment of £3m is included in the programme for the provision of new units. The affordable housing PFI will deliver up to 300 further homes over the next three years.</p> <p>Regeneration grant is also providing new homes in specific areas of the borough.</p>	<p>A current investment programme exists.</p>	<p>2006-2011</p>
<p>Achieve our targets for reducing the use of temporary accommodation for homeless families.</p>	<ul style="list-style-type: none"> • Settled homes proposal and related targets agreed by government by Dec 06. • Meet government and 	<p><i>New homes required.</i> An ongoing investment of £3m is included in the programme for the provision of new units. The affordable housing PFI will deliver up to 300 further homes over the next three years.</p>	<p>A current investment programme exists.</p>	<p>2006-2011</p>

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	<p>local annual targets for TA reduction.</p> <ul style="list-style-type: none"> • See targets above re: affordable housing supply. 			
<p>Provide an appropriate level of support and regulation to private landlords to create a sustainable private rented housing sector.</p>	<ul style="list-style-type: none"> • Meet annual targets for HMO Licensing as set out in Housing and Community Care SDP. • Meet annual targets for empty homes as set out in Housing and Community Care SDP • Forum meets quarterly. • Meet the LAA target to increase the % of vulnerable households in decent homes in the private sector. 	<p><i>An ongoing investment of £5m is included in the programme for the provision of private sector renewal support grant and disabled facilities grant(DFG). The DFG element is partially funded by government grant.</i></p>	<p>A current investment programme exists.</p>	<p>2006-2011</p>
<p>Agree a future strategy and priorities for the management of the Council's housing stock by Brent Housing Partnership (ALMO).</p>	<ul style="list-style-type: none"> • To review BHP/HRA business plan post SK transfer by April 07. • Meet government Decent Homes target by April 2007 and agree ongoing maintenance programme. • To respond to government proposals 	<p><i>A large investment programme is currently included in the HRA programme. This is funded by ALMO and regeneration grant and rent income.</i></p>	<p>A current investment programme exists.</p>	<p>2006-2011</p>

Our Priorities for 2006-2010	What we will deliver	Programme Requirements & Status	Cost / Funding Requirements	Timescale
	re future of ALMO's by Sept 06.			

Early Excellence

Our Priorities for 2006-2010	What we will deliver	Programme Requirements & Status	Cost / Funding Requirements	Timescale
Create the conditions in which children and young people thrive	<ul style="list-style-type: none"> • Support the provision of: <ul style="list-style-type: none"> - Affordable family sized homes - Safe and secure neighbourhoods - Accessible and safe play, sport, culture and leisure facilities. • Provide effective parenting programmes through Children's Centres 	<i>Capital investment already in the programme for affordable homes, parks and sports facilities, and children's centres.</i> Funding still needs to be identified for community safety initiatives such as alley-gating CCTV.	<p>A current investment programme exists.</p> <p>Capital funding not available for community safety initiatives.</p>	2006-2011
Early years development	<ul style="list-style-type: none"> • Improve Foundation Stage provision • Increase available, accessible affordable childcare • Ensure all childcare is of good quality 	<i>Capital investment in children's centres and the Freeman Centre</i>	A current investment programme exists.	

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	<ul style="list-style-type: none"> • Provide readily available and accessible parenting and healthcare 			
Educational achievement and school improvement	<ul style="list-style-type: none"> • Ensure there are sufficient secondary school places 	<i>Capital investment in additional school places.</i> There is some provision in the existing programme and plans for a City Academy. Sufficiency of investment needs to be reviewed.	A current investment programme exists.	
Safeguarding health and well being	<ul style="list-style-type: none"> • Improve health and fitness: ensuring emotional, physical and mental wellbeing and promoting health lifestyles. 	<i>Investments in parks and sports and leisure facilities</i>	A current investment programme exists.	

Civic Leadership

Our Priorities for 2006-2010	What we will deliver	Programme Requirements & Status	Cost / Funding Requirements	Timescale
Implement the plans for the creation of a new state-of-the-art Civic Centre in Wembley which will bring together council and other key public services in a community focused facility at the heart of the borough.	<ul style="list-style-type: none"> • Bring forward detailed proposals for the creation of a new Civic Centre in Wembley, which will provide high quality local facilities and value for money from our investment in property and assets. 	<i>New civic centre to be built.</i> There is no allocation for such a development but a majority of the funding could be provided by saving in the costs of the admin building portfolio and new capital receipts. Proposals will need to be considered as part of the budget setting process.	No specific funding requirements have been identified at this stage.	2006-2011

Community Engagement

Our Priorities for 2006-2010	What we will deliver	Programme Requirements & Status	Cost / Funding Requirements	Timescale
Agree and implement an appropriate neighbourhood working structure supported by ward Members and local communities.	<ul style="list-style-type: none"> • A neighbourhood working programme which supports Members in their representative role and facilitates greater resident input to local decision-making by April 2007 	<i>Possible small pots of capital to be spent locally.</i> There is no allocation for specific works or equipment so this will need to be considered as part of the budget setting process.	No specific funding requirements have been identified at this stage.	2006-2011

Help When You Need It

Our Priorities for 2006-2010	What we will deliver	Programme Requirements & Status	Cost / Funding Requirements	Timescale
Develop an integrated strategy to address the full range of older people's needs including care services, leisure activities, inclusion and choice.	<ul style="list-style-type: none"> • Launch Better Government for Older People – October 06. • Corporate Older People's strategy agreed – March 07. • Implement action plan from OP strategy. • Increased life expectancy of Older People. • Improved perception of 	<i>The older people's strategy could require some level of council capital investment.</i> Any changes to the type & levels of care provided may lead to more focussed care in our homes. This may lead to adaptation works. The PFI will provide some flexibility in the provision of care.	No specific funding requirements have been identified at this stage	2006-2011

Our Priorities for 2006-2010	What we will deliver	Programme Requirements & Status	Cost / Funding Requirements	Timescale
	<p>well-being among older people.</p> <ul style="list-style-type: none"> Implementation of Older Persons housing strategy. 			

Building Our Capacity

Our Priorities for 2006-2010	What we will deliver	Programme Requirements & Status	Cost / Funding Requirements	Timescale
<p>Create a People Centre to deliver improvements in the efficiency and effectiveness of personnel related transactions.</p>	<ul style="list-style-type: none"> Greater efficiency in the administration of HR transactions covering payroll, recruitment, collection of HR data and monitoring of training. 	<p><i>Need to provide for office moves and the acquisition of specific software.</i> This is being funded on a spend to save basis within the overall five year business plan for the People Centre.</p>	<p>A current investment programme exists.</p>	<p>2006-2011</p>
<p>Develop and deliver an integrated Customer Service Strategy for the council and its partners to ensure customer focus, modern access arrangements, increased effectiveness and value for money.</p>	<ul style="list-style-type: none"> Complete the current review and make proposals for the future strategic delivery of customer services across the council. Increase the use of telephone and on-line as means of contacting the council. Increase customer satisfaction with the 	<p><i>Investment needed in new customer reception points and new IT equipment.</i> There is no allocation for this. Once review is completed, plan to deliver will build in provision for investment on a spend to save basis.</p>	<p>No specific funding requirements have been identified at this stage</p>	

Our Priorities for 2006-2010	What we will deliver	Programme Requirements & Status	Cost / Funding Requirements	Timescale
	<p>council's customer services.</p> <ul style="list-style-type: none"> • Introduce the corporate Client Index during 2007/8. • Replace the corporate CRM system during 2007/8. • Connect to the Government Gateway by December 2006. • Website redesign to be implemented by Dec 2007. • Together with OSS to review Access Channel Strategy by December 2007. • Council network to connect with main partner agencies 2007/8. 			
<p>Review our property and asset portfolio to ensure the sustainability of our asset management strategy to support the effective delivery of council services.</p>	<ul style="list-style-type: none"> • Update and develop the corporate asset plan deliver a sustainable property portfolio that supports the delivery of services and provides value for money. 	<p><i>There is a £1.3m pa investment programme for priority one works. Works could be phased over the period to match available investment.</i></p> <p>In addition, there is an ongoing £180k pa investment programme for DDA works and surveys in the programme.</p>	<p>A current investment programme exists.</p>	<p>2006-2011</p>

Our Priorities for 2006-2010	What we will deliver	Programme Requirements & Status	Cost / Funding Requirements	Timescale
	<ul style="list-style-type: none"> • Reduce the level of category 1 (essential repairs). 			
<p>Maintain effective stewardship of our resources to achieve value for money, transparency in decision-making and increased outcomes from our expenditure.</p>	<ul style="list-style-type: none"> • Achieve Level 4 on CPA Use of Resources judgement by 2008, including a Level 4 on the value for money element of the judgement. • Maintain council tax below the median for London boroughs. • Maintain balances at a minimum of £7m. • Deliver the LAA value for money savings by the end of 2007/08. 	<p><i>Level 4 would necessitate some investment in the current financial systems. A £425k budget exists in the current programme to provide for improved software and hardware needs.</i></p>	<p>A current investment programme exists.</p>	<p>2006-2</p>