

2008 – 2009 Service Plan



Service Area: Environment and Culture

Director: Richard Saunders

Service Unit covered: StreetCare

Service Manager: Keith Balmer (Director)

Subhash Radia (Parking Manager), Jenny Miller (Systems Administration & Office Manager), Chris Whyte (Head of Environmental Management), Alvin Wakeman (Control Operations Manager), Graeme Maughan (Policy Support Manager)

Portfolio Holder/s: Councillors I. Van Colle & D. Brown

1. SERVICE DESCRIPTION

What do we do?

We are responsible for delivering a coordinated response to a wide range of street environment services. We:

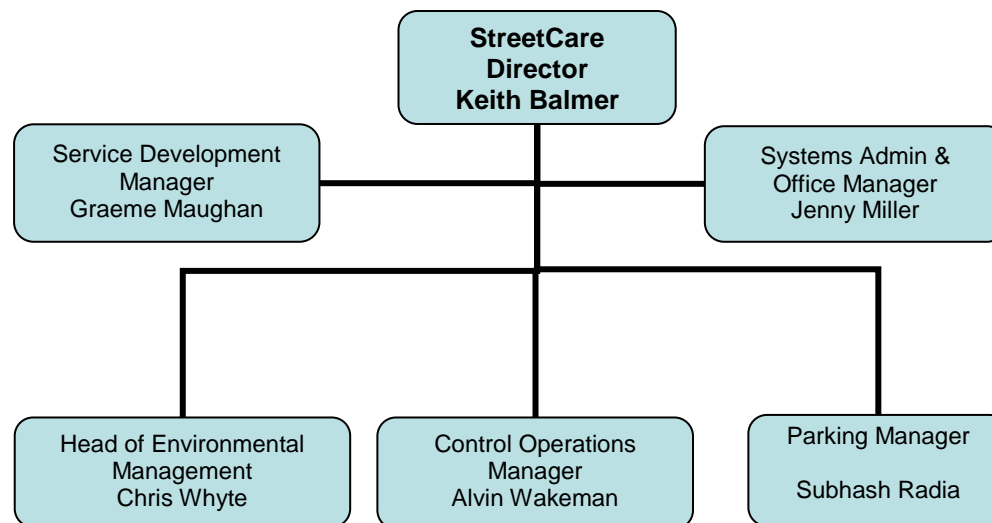
- manage the recycling, refuse collection and street cleansing services;
- manage parking restrictions in the Borough;
- remove graffiti and clean surface water gullies and street furniture;
- provide community development services with our Waste & Environmental Education team and StreetWatcher scheme; and
- give community safety support with our CCTV service and Emergency Control Room.

What's our budget?

StreetCare has two accounts; a general StreetCare account worth £26M, and a dedicated Parking account worth £13M.

Who are we?

StreetCare employs 123 'full time equivalent' staff, spread amongst five broad service areas. The services are shown in the organization chart below.



2. KEY OBJECTIVES – 08/09

Service plan ref	Objective	Key drivers	Driver refs
Mainstreaming Service Improvement			
1	Implement a Criminal Damage Forum to take forward the work of the Graffiti Project Board, by June 2008	Corporate Strategy	Corporate Strategy p23
2	Implement the Brent Waste Policy, through development of a new Municipal Waste Management Strategy by March 2009	Audit Commission, ISO14001, DEFRA Waste Strategy for England 2007	ISO14001:2004 4.3.3
Target Improvement Activity			
3	Improve the quality of roads and pavements in town centres through targeted cleansing activities by March 2009	Corporate Strategy Improving Brent Action Plan	Corporate Strategy p24
4	Enhance our 24/7 Control Room service by increasing its customer base by March 2009	Gershon Agenda	Corporate Strategy p23
Strengthening Performance Management			
5	Achieve a common understanding of how to develop the Unit's environmental data storage systems by November 2008	Audit Commission, ISO9001	ISO9001:2000 8.4
Creating a Customer Driven Organisation			
6	Achieve certification to the replacement Chartermark standard for public services ("Customer Services Excellence standard") by March 2009	Chartermark, Customer Care Policy	Customer Service Standards V12 2.0
7	Implement new regulations under the Traffic Management Act 2004 by July 2008	Traffic Management Act 2004	Traffic Management Act 2004
Promoting and Mainstreaming Diversity			
8	Achieve Level 4 of the Local Government Equalities Standard by March 2009	Equalities & Diversity Policy	Equalities & Diversity Policy
Increasing Staff and Managerial Capacity			

2. KEY OBJECTIVES – 08/09

Service plan ref	Objective	Key drivers	Driver refs
9	Improve first-line management skills through greater use of People Centre management training	HR Transformation	Corporate Strategy p38
Ensuring Value for Money			
10	Deliver 3% budget savings through increased residual waste reduction and diversion, with at least 1.5% savings delivered by March 2009	Gershon Agenda, Landfill Allowance Trading Scheme, EPA'90	Corporate Strategy p39
Supporting the Democratic Process			
11	Support the Neighbourhood Working model by increasing the diversity of the StreetWatchers scheme, by March 2009	Corporate Strategy	Corporate Strategy p5

3. KEY STAKEHOLDERS

Voluntary sector

StreetWatchers
Residents Associations
Brent Friends of the Earth

Partner Organizations

Brent Housing Partnership
Kilburn Town Centre Partnership
Metropolitan Police Service
London Fire Brigade
London Centre of Excellence
West London Alliance
West London Waste Authority
Environment Agency
VOSA (Vehicle and Operator Services Agency)
DVLA
Customs & Excise
Capital Standards / EnCams
Groundwork Trust
GLA

Contractors

Veolia ES (UK) plc
Temple Security Ltd
Tyco Integrated Systems Ltd
Gristwood & Toms
PFI Lighting Ltd
DW Lighting
Car Spares (West Drayton) Ltd.
APCOA Parking
West London Composting
DataPro Software
Viridor Waste Management
O'Brien Brothers

Council Services

Brent Parks Service
Brent Housing Partnership
Emergency Planning
Children & Families / Schools
Corporate Communications
Environmental Health
Transportation
Community Safety / Anti-Social Behaviour Team
Planning
Public Realm Theme Group
Town Centre Management

4. MANAGERS REPORT

StreetCare Director's Review of 2007/08

From my perspective as Unit Director, the 2007/08 year has been dominated by the introduction of our seven year Waste Services Contract, the Waste Management Inspection conducted by the Audit Commission, the management of Wembley Stadium events, and continuous and very substantial budget pressures. I can draw a number of positive and negative points from these.

The positives include the overall performance of the Waste Services Contract, the implementation of which was expertly project managed and the performance of which has shown overall improvement on the previous contract, demonstrated by our BV199a scores and the rate of missed waste collections. The latter has recovered well on two occasions after the initial settling in period and the mid-year change to same-day collections.

Our management of over 20 major events at the new Wembley National Stadium has been very successful and a reflection of our talented and committed workforce and the robustness of our partnerships and contractual arrangements involving traffic management, street cleansing, event day parking management and enforcement, and our pivotal role in assisting partners in the successful and safe management of many tens of thousands of visitors descending on our Borough for the day, on average, once every other week.

The negatives include the day to day pressure on certain areas of our budget where the two key problems, ironically given the positives above, relate to waste. Waste disposal costs have again been very difficult to try and control, whilst the late decision to introduce a £25 charge for bulky waste prevented proper planning for the service and a more accurate calculation of the likely demand and thus income.

Whilst at the time of writing this piece the outcome of the Waste Management Inspection is not certain, the initial report suggests our services have improved considerably, but perhaps not in step with the Audit Commission's changing expectations and similar services around the country.

The 2007/08 year has also marked the following:

- major improvements, managed by the Highways Operations Manager, at the Pyramid House site that is home to the Parking Control Team and Highways Operations Team;
- the deployment of a fourth graffiti removal team, and support to the Anti-Social Behaviour Team's preventative work on the problem of graffiti;
- the achievement of ISO9001 accreditation for the Emergency Control Centre and the renewal of other accreditations;
- a renewal of a more localised approach to the delivery of services through Neighbourhood Working, following the previous ward working approach;
- the completion of the Core Investment stage of the Street Lighting PFI Contract, and a trail-blazing trial for dimming street lights as part of our growing consideration of climate change; and
- the adoption of a revised Street Tree Management Policy, which also considers climate change for the first time.

Finally, my review of 2007/08 must reflect the growing interest in how we deliver our services and the fact this necessitates reviewing what we do, how we do things, and whether we need to re-prioritise or change.

4. MANAGERS REPORT

We have taken steps in the waste management area to re-prioritise our day to day activities and will continue to do so in this and other areas. Whilst we work hard to explain and manage change effectively wherever it is needed, we know that there will often be resistance to change from our own employees, and a thirst for more information, explanation and understanding.

This has already highlighted a skills shortage amongst managers at all levels in managing change, and this will be a key learning and development area in 2008-09 alongside improving our use of IT systems and the data provided to inform day to day decisions and service development.

5. CRITICAL PERFORMANCE INDICATORS

Mainstreaming Service Improvement

Reference	Description	Actual 06/07	Projected 07/08	Target 07/08	London top Quartile or upper threshold	Target 08/09	Target 09/10	Target 10/11
Objectives: Implement the Brent Waste Policy, through development of a new Municipal Waste Management Strategy by March 2009								
NI191	Residual household waste per head: the year on year reduction in the amount of black bag waste (either through increase reuse and recycling or decrease in overall waste collected) (kg)	419kg	420kg	410 kg	377.8 kg	409kg	393 kg	380kg
NI192	Household waste recycled and composted: the percentage of household waste arisings sent by the Authority for reuse, recycling, composting or treatment by anaerobic digestion.	21.73%	23.44%	25%	19.29% [26.8% = combined 82a+b]	27%	30%	35%
NI193	Municipal waste landfilled: percentage of household waste landfilled	78.25%	76.56%	75%	28%	73%	70%	65%
WMR91	Percentage of population served by a kerbside collection of recyclables.	91%	94.65%	100%	100%	100%	PI will be phased out once 100% target is achieved	
NI196	Improved street and environmental cleanliness – flytipping: the year on year reduction in total number of incidents and increase in total number of enforcement actions taken to deal with ‘fly tipping’, as shown on the Flycapture database	Good	Effective	Effective	No benchmark data available	Effective	Very effective	Very effective
WEE1	Percentage of schools with formal environmental improvement	New indicator	New indicator	100%	Local indicator	25%	40%	50%

5. CRITICAL PERFORMANCE INDICATORS

	projects, including waste minimization (note: changed from 07/08, previous indicator included WEE2)							
WEE2	Percentage of educational establishments with recycling facilities	81%	93%	100%	Local indicator	100%	100%	100%
ECD03	[Corporate] Annual internal recycling rate in buildings with a recycling scheme (expressed as a % of total waste sent for disposal)	Baseline	40	40	NA	45%	50%	55%
ECD04	[Corporate] Annual % reduction in waste created.	Baseline	-5%	0%	NA	5%	10%	15%

Reference	Description	Actual 06/07	Projected 07/08	Target 07/08	London top Quartile or upper threshold	Target 08/09	Target 09/10	Target 10/11
Objectives: Implement a Criminal Damage Forum to take forward the work of the Graffiti Project Board								
NI195	Improved street and environmental cleanliness (levels of graffiti, litter, detritus and flyposting): % of relevant land and highways that is assessed as having deposits graffiti that fall below an acceptable level.	20%	19.8%	7%	4%	5%	5%	5%
LOCAL ECG3	% of graffiti reports actioned within 6 week standard	65.7%	66.5%	75%	Local indicator	80%	85%	87%
ECG7	Square metres of graffiti removed per quarter	New	New	New	Local indicator	10,000m ²	10,500m ²	11,000m ²

5. CRITICAL PERFORMANCE INDICATORS

Targeted Improvement Activity

Reference	Description	Actual 06/07	Projected 07/08	Target 07/08	London top Quartile or upper threshold	Target 08/09	Target 09/10	Target 10/11
Objectives: Improve the quality of roads and pavements in town centres through targeted cleansing activities by March 2009								
NI195	Improved street and environmental cleanliness (levels of graffiti, litter, detritus and flyposting): % of relevant land and highways that is assessed as having deposits of litter that fall below an acceptable level.	32%	21%	23%	More than half of land use classes to have scores not > 20%, and no land use classes > 30%	19%	19%	19%
NI195	Improved street and environmental cleanliness (levels of graffiti, litter, detritus and flyposting): % of relevant land and highways that is assessed as having deposits of detritus that fall below an acceptable level.	32%	21%	23%	More than half of land use classes to have scores not > 20%, and no land use classes > 30%	19%	19%	19%
NI195	Improved street and environmental cleanliness (levels of graffiti, litter, detritus and flyposting): % of relevant land and highways that is assessed as having deposits of flyposting that fall below an acceptable level.	2%	1%	3%	0%	1%	1%	1%
Objectives: Enhance our 24/7 Control Room service by increasing its customer base by March 2009								
CR1	Maintain and improve Control Room customer service	80%	80%	80%	Local indicator	85%	85%	85%

5. CRITICAL PERFORMANCE INDICATORS

	satisfaction levels							
CR2	Maintain and increase number of Control Room customers	7 principal customers + 8 customers who occasionally access services	6 principal + 8 occasional	7 principal + 8 occasional	Local indicator	8 principal + 8 occasional	8 principal + 8 occasional	8 principal + 8 occasional

5. CRITICAL PERFORMANCE INDICATORS

Creating a Customer Driven Organisation

Reference	Description	Actual 06/07	Projected 07/08	Target 07/08	London top Quartile or upper threshold	Target 08/09	Target 09/10	Target 10/11
Objectives: Achieve certification to the replacement Chartermark standard for public services ("Customer Services Excellence standard") by March 2009								
CS1	Number of stage 1 complaints is below 70 per quarter	85	96	<75 Stage 1 per quarter (<300 per year)	Local indicator	<72 Stage 1 per quarter (<288 per year)	<70 Stage 1 per quarter (<280 per year)	<68 Stage 1 per quarter (<272 per year)
CS2	Number of complaints progressing to Stage 2 is below 7% of the total received each quarter	12.6%	12.1%	< 11% of Stage 1 complaints	Local indicator	< 10% of Stage 1 complaints	< 9% of Stage 1 complaints	<8% of Stage 1 complaints
CS3	Percentage of Stage 1 complaints answered within 15 working days	85%	80%	100%	Local indicator	100%	100%	100%
CS4	Percentage of telephone calls answered within 5 rings	-	88%	90%	Local indicator	90%	90%	90%
PK15	% of total PCNs issued that are irrecoverable due to exceeding the 56 day limit	New	New	New	New	Collect baseline	Set targets for 09/10 based on baseline	Set targets for 09/10 based on baseline
NI14	Avoidable contact: The proportion of customer contact that is of low or no value to the customer	New	New	New	New	Collect baseline	Set targets for 09/10 based on baseline	Set targets for 09/10 based on baseline

Promoting and Mainstreaming Diversity

STREETCARE UNIT

5. CRITICAL PERFORMANCE INDICATORS

Reference	Description	Actual 06/07	Projected 07/08	Target 07/08	London top Quartile or upper threshold	Target 08/09	Target 09/10	Target 10/11
Objectives: Achieve Level 4 of the Local Government Equalities Standard by March 2009								
LOCAL ECG6	% of offensive graffiti reports removed by end of next working day	86.5%	99%	100%	Local indicator	100%	100%	100%

Increasing Staff and Managerial Capacity

Reference	Description	Actual 06/07	Projected 07/08	Target 07/08	London top Quartile or upper threshold	Target 08/09	Target 09/10	Target 10/11
Objectives: Improve first-line management skills through greater use of People Centre management training								
liP1	Ensure 100% of appraisals (including mid-year appraisals) are completed on time	100%	80%	100%	Local indicator	100%	100%	100%
liP2	Average sickness absence per person is below 8 days	5.57	8.47	<8 days	Local indicator	<8 days	<8 days	<8 days

Ensuring Value for Money

Objectives: Deliver 3% budget savings through increased residual waste reduction and diversion								
Reference	Description	Actual 06/07	Projected 07/08	Target 07/08	London top Quartile or upper threshold	Target 08/09	Target 09/10	Target 10/11
VfM1	Percentage of invoices paid within 30 days	n/a	89%	90%	Local indicator	90%	90%	90%
VfM2	% Budget variance at end of financial year from projected	0.4%	1.7%	<1%	Local indicator	<2%	<1%	<1%

5. CRITICAL PERFORMANCE INDICATORS

	budget							
VfM3	Number of new trade suppliers used in a financial year as a % of the total used in the previous year	New indicator	New indicator	New indicator	Local indicator	No more than 10%	No more than 10%	No more than 10%
VfM4	Number of individual invoices received for a given financial year as a % of the number of invoices received for the previous financial year	New indicator	New indicator	New indicator	Local indicator	Reduce by 10%	Reduce by 10%	Reduce by 10%
VfM5	Number of invoices below £100 in value paid as a % of the total number of invoices paid in any financial year	New indicator	New indicator	New indicator	Local indicator	Reduce 10% over 06/07 baseline	Reduce 10% over 06/07 baseline	Reduce 10% over 06/07 baseline
VfM6	% of risks on corporate database reviewed in the last 3 months	New indicator	New indicator	New indicator	Local indicator	100%	100%	100%
WMR86	Cost of waste collection per household	£82.73	£89	£70	£42.93	£93	£96	£99

Supporting the Democratic Process

Objectives: Support the Neighbourhood Working model by increasing the diversity of the StreetWatchers scheme, by March 2009								
Reference	Description	Actual 06/07	Projected 07/08	Target 07/08	London top Quartile or upper threshold	Target 08/09	Target 09/10	Target 10/11
CS6	Satisfaction with StreetWatchers scheme	79%	84%	50%	Local indicator	84%	85%	87%

6. OTHER PERFORMANCE INDICATORS

Mainstreaming Service Improvement

Reference	Description	Actual 06/07	Projected 07/08	Target 07/08	London top Quartile or upper threshold	Target 08/09	Target 09/10	Target 10/11
Objectives: Implement the Brent Waste Policy, through development of a new Municipal Waste Management Strategy								
WMR192a	Total tonnage of Household Waste sent for recycling	12477	14490	14500	18289	15500	18000	20000
WMR192b	Total tonnage of Household Waste sent for composting or treatment by anaerobic digestion	11430	11638	13500	6746	14500	15500	16000
WM193a	Total tonnage of household waste landfilled	96054	86954	84000	14679	82000	72000	65000
WMR89	Percentage of people expressing satisfaction with cleansing standards	75-80%	75-80% (measured every 3 years, includes confidence interval)	68%	74.4%	72%	75%	77%
WMR90a	Percentage of people expressing satisfaction with Household Waste Collection	81%	81% (measured every 3 years)	89%	89%	90%	91%	91%
WMR90b	Percentage of people expressing satisfaction with recycling facilities	68%	68% (measured every 3 years)	75%	83.1%	80%	80%	81%
WMR90c	Percentage of people expressing satisfaction with Civic Amenity Sites.	64%	64% (measured every 3 years)	75%	84%	80%	80%	84%
WMR10	Percentage of material separated for reuse and recycling at the Reuse & Recycling Centre	1681.5	1900	1800	Unknown	1900	2000	2500

6. OTHER PERFORMANCE INDICATORS

Reference	Description	Actual 06/07	Projected 07/08	Target 07/08	London top Quartile or upper threshold	Target 08/09	Target 09/10	Target 10/11
WMR11	Percentage of material separated for reuse and recycling at the Reuse & Recycling Centre	New	New	New	New	45%	45%	45%
WMR11	Breakdown of Household waste recycled by % of total collected		No targets, for waste planning purposes only		Local			
	Bring banks							
	BV82a Kerbside collection							
	Re-use and recycling centre							
	Charity shops							
	Fridges							
	BV82b Composting							
WMR12	Breakdown of 'Household' Waste Collected, by % of total collected		No targets, for waste planning purposes only					
	Refuse (from household)	85.9%						
	Civic Amenity Site (Re-use and recycling centre)	1.2%						
	Street Cleansing	9.4%						
	Bulky household	0%						
CWC 1	No. of h/h waste collections missed per 100,000 Collections (formerly BV88, includes missed green box collections)	52.54	95	45	Local indicator	45	45	40
CWC 2	No. of h/h waste collections missed per 100,000 (excluding green box collections)	79.62	75.5	50	Local indicator	50	50	55
CWC 3	No. of green box collections	21.38	94.24	10	Local	8	5	5

6. OTHER PERFORMANCE INDICATORS

Reference	Description	Actual 06/07	Projected 07/08	Target 07/08	London top Quartile or upper threshold	Target 08/09	Target 09/10	Target 10/11
	missed per 100,000				indicator			
CWC 4	No of complaints non-collection of green organic waste bin	54.10	101	70	Local indicator	50	40	30
CWC 5	No. of complaints (bins not returned to within inner edge of property)	387	576	300	Local indicator	200	100	50
CWC 6	No. of complaints non-collection of green box	1084	4989	500	Local indicator	400	300	250
CWC 7	Average time taken to remove flytips	1.05 days	1.9 days	< 1 day	< 1 day	< 1 day	< 1 day	< 1 day
WEE1	% of students receiving presentations who already recycle at home	NEW	NEW	NEW	Local indicator	Targets will be set once baseline info gathered	Targets will be set once baseline info gathered	Targets will be set once baseline info gathered
WEE2	% of students receiving presentations who pledge to start recycling at home	NEW	NEW	NEW	Local indicator	Targets will be set once baseline info gathered	Targets will be set once baseline info gathered	Targets will be set once baseline info gathered
ENF1	Trade Waste investigations conducted (s33 and 34 work on dumped rubbish / traders only)	1339	1488	1400	Local indicator	1500	1500	1500
ENF2	Number of Fixed Penalty Notices (FPNs) issued under s33, 87 or 88 of the Environmental	129	290	Target can't be set	Local indicator	Target can't be set	Target can't be set	Target can't be set

6. OTHER PERFORMANCE INDICATORS

Reference	Description	Actual 06/07	Projected 07/08	Target 07/08	London top Quartile or upper threshold	Target 08/09	Target 09/10	Target 10/11
	Protection Act for littering offences							
ENF3	Number of trade waste cases taken to court	27	41	Target can't be set	Local indicator	Target can't be set	Target can't be set	Target can't be set

Reference	Description	Actual 06/07	Projected 07/08	Target 07/08	London top Quartile or upper threshold	Target 08/09	Target 09/10	Target 10/11
Objectives: Contribute to making Brent a place where people want to settle by improving the perception of our streets as clean, safe and green								
SL1	% of streetlights working as planned	99.89%	94.1 days	99.95%	Local indicator	99.95%	99.95%	99.95%
SL2	The average number of days taken to repair a street lighting fault which is under the control of the local authority	2.19 days	1.7 days	1 day	1.99 days	1 day	1 day	1 day
SL3	The average time taken to repair a street lighting fault where response time is under the control of the Distribution Network Operator	26.2 days	29.2 days	15 days	19.3 days	15 days	15 days	15 days
SL4	% street lighting faults cleared within 24 hours (excluding Electricity Board faults)	79.8%	82.5%	96%	Local indicator	96%	96%	96%
ARB1	Percentage of programmed work completed on time	92.5%	79%	98%	Local indicator	98%	98%	98%

6. OTHER PERFORMANCE INDICATORS

Reference	Description	Actual 06/07	Projected 07/08	Target 07/08	London top Quartile or upper threshold	Target 08/09	Target 09/10	Target 10/11
AV1	% of reported abandoned vehicles investigated and stickered (if appropriate) within one day of notification	97.5%	96%	92%	98.78%	98%	98%	98%
AV2	Average time taken to order removal of abandoned vehicles (from the point when the Authority can)	0.15 days	1 day	6 days	Local indicator	1 day	1 day	1 day
AV3	Average time taken to remove abandoned vehicles (from the point when the Authority can)	98.3% (note: measures % of vehicles removed within 6 days)	97.5% (note: measures % of vehicles removed within 6 days)	75% (note: measures % of vehicles removed within 6 days)	97.30%	2 days (note: indicator re- aligned with Corporate Strategy)	2 days	2 days

Reference	Description	Actual 06/07	Projected 07/08	Target 07/08	London top Quartile or upper threshold	Target 08/09	Target 09/10	Target 10/11
Objective: Maximise the effectiveness of existing CCTV installations								
CCTV1	% of CCTV cameras fully operational	98%	98%	98%	Local indicator	98%	98%	98%
CCTV2	Number of tapes/discs viewed in control room by police to help solve cases	699	777	Target cannot be set	Local indicator	Target cannot be set	Target cannot be set	Target cannot be set
CCTV3	Number of information requests from police	New	New	New	Local Indicator	Target can't be set	Target can't be set	Target can't be set

6. OTHER PERFORMANCE INDICATORS

CCTV4	Number of incidents caught on camera in South Kilburn area for Brent Housing Partnership	225	176	Target cannot be set	Local indicator	Target cannot be set	Target cannot be set	Target cannot be set
CCTV5	Surveillance by Police using the Control Room (hours)	360 hours	437 hours	Target cannot be set	Local indicator	Target cannot be set	Target cannot be set	Target cannot be set

Reference	Description	Actual 06/07	Projected 07/08	Target 07/08	London top Quartile or upper threshold	Target 08/09	Target 09/10	Target 10/11
Objective: Contribute to delivering a clear transport policy								
PK 1	No. of residents parking permits renewals (Cumulative total)	18474	20,204	18000	Unknown	18000	18000	18,000
PK 2	Number of tickets issued per quarter	28567	28,875	27500	Unknown	27000	26500	26,000
PK 3	Number of tickets paid per quarter within 14 Days (%).	14309	14,726 (51%)	15,600	Unknown	15,600	15,600	15,600
PK 4	Number of representations made to borough per quarter (ticket issues)	4631	1,071	1800/qtr	Unknown	1700/qtr	1650/qtr	1,600 per quarter
PK 5	Number of representations allowed by borough per quarter	2425	394	475	Unknown	450	450	450
PK 6	Number of appeals per quarter to Adjudicator (London Parking Appeals)	298	356	380	Unknown	360	360	350

6. OTHER PERFORMANCE INDICATORS

Reference	Description	Actual 06/07	Projected 07/08	Target 07/08	London top Quartile or upper threshold	Target 08/09	Target 09/10	Target 10/11
PK 7	Number of successful appeals by appellant per quarter (as % of total appeals)	93.5	30%	35%	Unknown	33%	31%	31%
PK 8	No. of vehicles removed per quarter	1494	1,350	1,500	Unknown	1,500	1,500	1,500
PK 9	Income Collected per Quarter (excludes pay and display collection and debtors)	£1,665,332	£1,825,150	£1,650,000	Unknown	£1,775,000	£1,800,000	£1,850,000
PK10	Quarterly income from car parks and pay and display units	£791,024	£841,525	£750,000	Unknown	£850,000	£850,000	£850,000
PK 11	We will repair P&D machines with minor damage within 14 days of notification: number repaired within 14 days	100%	100%	100%	Unknown	100%	100%	100%
PK 12	Number of reported seriously damaged or stolen P&D machines inspected within 48 hours	100%	100%	100%	Unknown	100%	100%	100%
PK14	Number of PCNs irrecoverable due to exceeding the 56 day limit from the date of the NTO	New	New	New	New	Collect baseline	Set targets for 09/10 based on baseline	Set targets for 09/10 based on baseline
PK15	% of total PCNs issued that are irrecoverable due to	New	New	New	New	Collect baseline	Set targets for 09/10	Set targets for 09/10

6. OTHER PERFORMANCE INDICATORS

Reference	Description	Actual 06/07	Projected 07/08	Target 07/08	London top Quartile or upper threshold	Target 08/09	Target 09/10	Target 10/11
	exceeding the 56 day limit						based on baseline	based on baseline
PK16	Estimated income lost due to the number of irrecoverable PCNs exceeding the 56 day limit (based on the recovery rate at post NTO stage) (through the calculation of total PCN income divided by the number of PCNs from which income is derived, and thus an average of the repayment rates)	New	New	New	New	Collect baseline	Set targets for 09/10 based on baseline	Set targets for 09/10 based on baseline
PK17	Number of PCNs passed to the Council's Bailiffs for recovery action	New	New	New	New	Collect baseline	Set targets for 09/10 based on baseline	Set targets for 09/10 based on baseline
PK18	% of the total number of PCNs issued that are passed to Bailiffs for recovery action	New	New	New	New	Collect baseline	Set targets for 09/10 based on baseline	Set targets for 09/10 based on baseline
PK19	Total amount (£) of PCN debt recovered through Bailiff recovery action	New	New	New	New	Collect baseline	Set targets for 09/10 based on baseline	Set targets for 09/10 based on baseline

6. OTHER PERFORMANCE INDICATORS

Targeted Improvement Activity

Reference	Description	Actual 06/07	Projected 07/08	Target 07/08	London top Quartile or upper threshold	Target 08/09	Target 09/10	Target 10/11
Objectives: Contribute to improving the quality of roads and pavements in town centres through targeted cleansing activities								
HO1	Number of gullies cleaned	12019	13933	18500	Local indicator	18500	18500	22500
HO2	Number of 'non-running' gullies identified	New	New	New	New	Target cannot be set	Target cannot be set	Target cannot be set
ECG2	No. of graffiti reports received	5862	3618	Target cannot be set	Local indicator	Target cannot be set	Target cannot be set	Target cannot be set
ECG8	Square metres of Town Centre pavement cleaned of chewing gum and other deposits per quarter	New	New	New	Local indicator	Establish baseline then set target	Establish baseline then set target	Establish baseline then set target

7. PROGRESS MADE AGAINST KEY OBJECTIVES PLANNED PREVIOUS YEAR

Key objective	Progress update	Further action planned
Implement the new Waste Contract	<p>The new Waste Services Contract was implemented on 01 April 2007. We experienced some problems with our recycling collections as our new contractor took on the staff and collection rounds of the previous contractor. By October we had implemented our 'same day collections' promise, ensuring that most of the borough's households have all bins emptied on the same day.</p> <p>We started collecting plastic bottles in the green boxes for the first time, and we started to install litter-bin style recycling bins outside the borough's transport hubs, to help improve recycling rates.</p>	<p>In December 2007 the Audit Commission inspected our waste services. We also consulted on a new Brent Waste Policy. To implement the policy and the recommendations given by the Audit Commission we will re-write our Municipal Waste Management Strategy to give us a longer term perspective on reducing waste and increasing recycling levels.</p>
Contribute to making Brent a place where people want to settle by improving the perception of our streets as clean, safe and green	<p>The enhanced cleansing specification in the Waste Services Contract has brought noticeable results. Independent inspections of our streets by the organization ENCAMS show that 76% of our streets are regularly meeting government standards for being litter free, up from our average score of 68% for 2006/07.</p>	<p>Our target for the end of this year is 81% of streets regularly meeting standards (or 19% below standard) by the end of the financial year 2008/09.</p>
Deliver a Local Development Framework that manages population growth, ensures the borough benefits from enhanced facilities and services and that it plays a full and active role in the wider London economy	<p>We developed a Waste Storage Guidance Document for developers and extensively trialed it in partnership with Planning. We had a positive reaction from developers who liked its practical approach to integrating recycling and waste collection systems in larger developments.</p> <p>The guidance helps to ensure the regeneration of the borough, overseen by the Local Development Framework, builds in sustainable waste management from the outset.</p>	<p>We need to have the guidance formally adopted by the Council. We will use the approval process for the revised Municipal Waste Management Strategy for this.</p>
Maximise the effective of existing CCTV installations and develop criteria for the future extension of its use through partnership where possible	<p>We developed a CCTV Strategy to guide funding and development over the next 3 – 5 years.</p>	<p>We need to complete our plans for a CCTV installation contract to help deliver our strategy.</p>
Increase participation in our recycling schemes	<p>We commissioned communications consultants to review our recycling communications. They left us with</p>	<p>Keep implementing the plan, and integrate the recommendations with the revised</p>

7. PROGRESS MADE AGAINST KEY OBJECTIVES PLANNED PREVIOUS YEAR

Key objective	Progress update	Further action planned
	<p>a comprehensive set of recommendations for moving forward with our recycling education. From this we have developed a 12-month communications programme to ensure we can make best use of the borough's different media and communications channels.</p>	<p>Municipal Waste Management Strategy.</p>
<p>Achieve certification for the Control Room ISO9001 Quality Management System</p>	<p>The Control Room received certification in July 2007.</p>	<p>We are identifying how we could extend the quality management system from the Control Room, to address CCTV control room management.</p>
<p>Contribute to achieving the Equality Standard for Local Government level 3</p>	<p>We moved responsibility for equalities work into the Unit's Service Development Team. This has allowed a more thorough programme of screening Executive Reports. We've also established a programme to recruit more StreetWatchers from BME communities.</p>	<p>Deliver the StreetWatchers BME recruitment strategy. Identify gaps between our current work and what we need to implement to achieve the Level 4 standard.</p>

8. FUTURE PLANS – MEDIUM AND LONG TERM

Medium term plans and development pressures

1. The Landfill Allowance Trading Scheme (LATS) is becoming more integrated with Government waste planning, in particular DEFRA's Waste Strategy for England 2007. It will significantly increase the cost of disposing waste to landfill. Government is already increasing Landfill Tax from £24/tonne to £48/tonne by 2011. When we add on the 'gate fee' (charge made by landfill operators), this could raise disposal costs to around £150/tonne of waste by 2015. Brent landfilled over 96000 tonnes of waste in 2006/07. It is easy to see that we have a very strong incentive for investing in our recycling collection systems and environmental education services. The LATS also brings in fines for disposing too much waste to landfill. These fines are estimated at around £150-£200 per tonne over our disposal allowance.
2. Implementation of the Traffic Management Act 2004 will put pressure on our Parking Services. The Act introduces new time limits for processing penalty charges. If we do not have the capacity to meet the time limits we could see income dropping.
3. Over the next three years we will continue to work with Transportation to extend CCTV enforcement and introduce Moving Traffic Offences enforcement, in line with the council's traffic/parking policy.

Long term plans and development pressures

1. LATS will bring more pressure on the Council's budget decisions beyond 2011. We will need to move beyond educating residents about recycling, a strategy that has raised recycling levels to around 24% over the past 10 years. Environmental pressures, coupled with budget pressures and DEFRA's revised recycling targets have pushed us to adopting policies that make recycling a requirement rather than a choice. Clearly we will need both the resources and political will to achieve the quantum leap in recycling that DEFRA is looking for – our targets for 2015 are now 45%, a huge increase on the previous target of 33%. This means we will have to increase our recycling percentages by at least 21% in the next 7 years. We will also need to tackle the borough's trade waste. We have no statutory remit to tackle waste from the borough's businesses, so we will need to develop ways of working that dramatically increase our influence.
2. Climate change issues are starting to become more apparent in how our community groups are framing questions, and how we view service development. We have started trialling energy efficiency practices in streetlighting, but we will need invest-to-save programmes to deliver real financial and environmental savings. We also need to take a long term view to adapt to climate change. We are noticing more flooding in the borough as our roadside drains ("gullies") struggle to cope with storm surges. If sewerage infrastructure is not maintained and improved by other service providers, StreetCare's capacity to respond to floods could be compromised.

9. FINANCE

UNIT NAME: STREETCARE

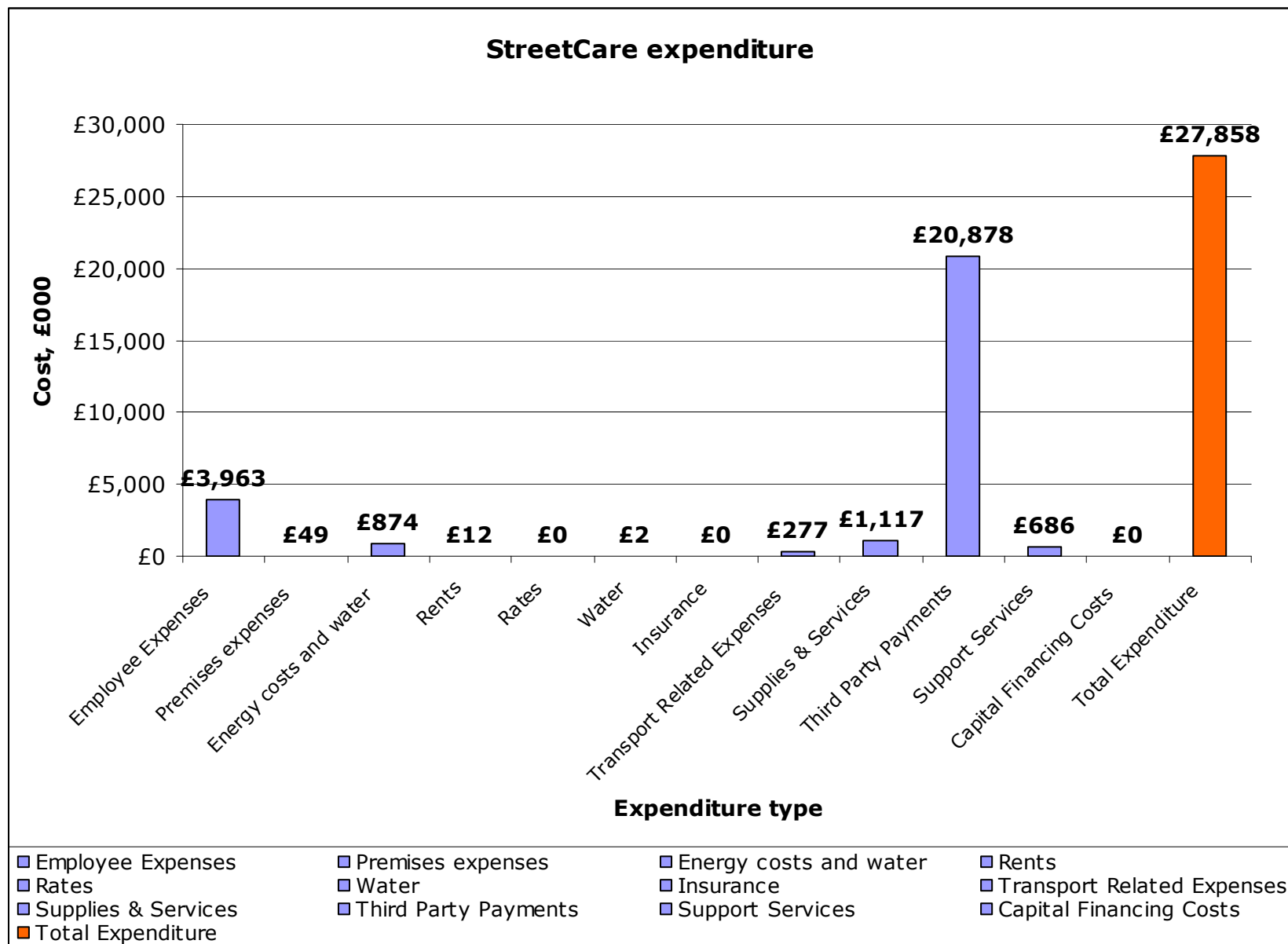
BUDGET MATRIX - SUBJECTIVE ANALYSIS

ITEM	YEAR 1	YEAR 2					YEAR 3				YEAR 4				YEAR 5							
	2007/2008A pproved Budget £'000 (1)	Budget Virements & Technical Adjustments £'000 (2)	Agreed Growth £'000(3)	New Savings £'000 (4)	Inflation £'000 (5)	2008/2009 Budget Forecast £'000 (6)	Budget Virements & Technical Adjustments £'000 (7)	New Savings £'000 (8)	Inflation £'000 (9)	2009/2010 Budget Forecast £'000 (10)	Budget Virements & Technical Adjustments £'000 (11)	New Savings £'000 (12)	Inflation £'000 (13)	2010/2011 Budget Forecast £'000 (14)	Budget Virements & Technical Adjustments £'000 (15)	New Savings £'000 (16)	Inflation £'000 (17)	2011/2012 Budget Forecast £'000 (18)				
Expenditure																						
Employee Expenses	4007	-59	0	-68	83	3963	4	0	86	4053	0	0	87	4140	0	0	89	4229				
Premises Related Exp. and Repairs & Mtce of buildings, plant & grounds	47				2	49			2	51			2	53			2	55				
Energy costs and water	873				1	874			1	875			1	876			1	877				
Rents	11				1	12			1	13			1	14			1	15				
Rates	0					0				0				0				0				
Water	2					2				2				2				2				
Insurance	0					0				0				0				0				
Transport Related Expenses	275				2	277			1	278			2	280			2	282				
Supplies & Services	1094	0	15	0	8	1117	0	0	8	1125	0	0	11	1136	0	0	22	1158				
Third Party Payments	20326	0	426	(243)	369	20,878	0	0	371	21,249	0	0	379	21,628	0	0	386	22,014				
Support Services	624	55	0	0	7	686	18	0	7	711	0	0	7	718	0	0	7	725				
Capital Financing Costs	0				0	0			0	0			0	0			0	0				
Total Expenditure	27259	0	-4	441	-311	473	27858	0	22	0	477	28357	0	0	0	490	28847	0	0	0	510	29357
Income																						
Internal contract income	13				13	26			13	39			14	53			14	67				
Government Grant	1040		-317			723				723				723				723				
External Sales	88				2	90			1	91			1	92			1	93				
External Fees and Charges	563	2			12	577			12	589			12	601			12	613				
Joint Arrangment	167				1	168			1	169			1	170			1	171				
Internal fees and charges	1050					1050				1050				1050				1050				
Internal income	0					0				0				0				0				
Other internal/external income	3				3	6			3	9			3	12			3	15				
Total Income	2924	0	2	-317	0	31	2640	0	0	0	30	2670	0	0	0	31	2701	0	0	0	31	2732

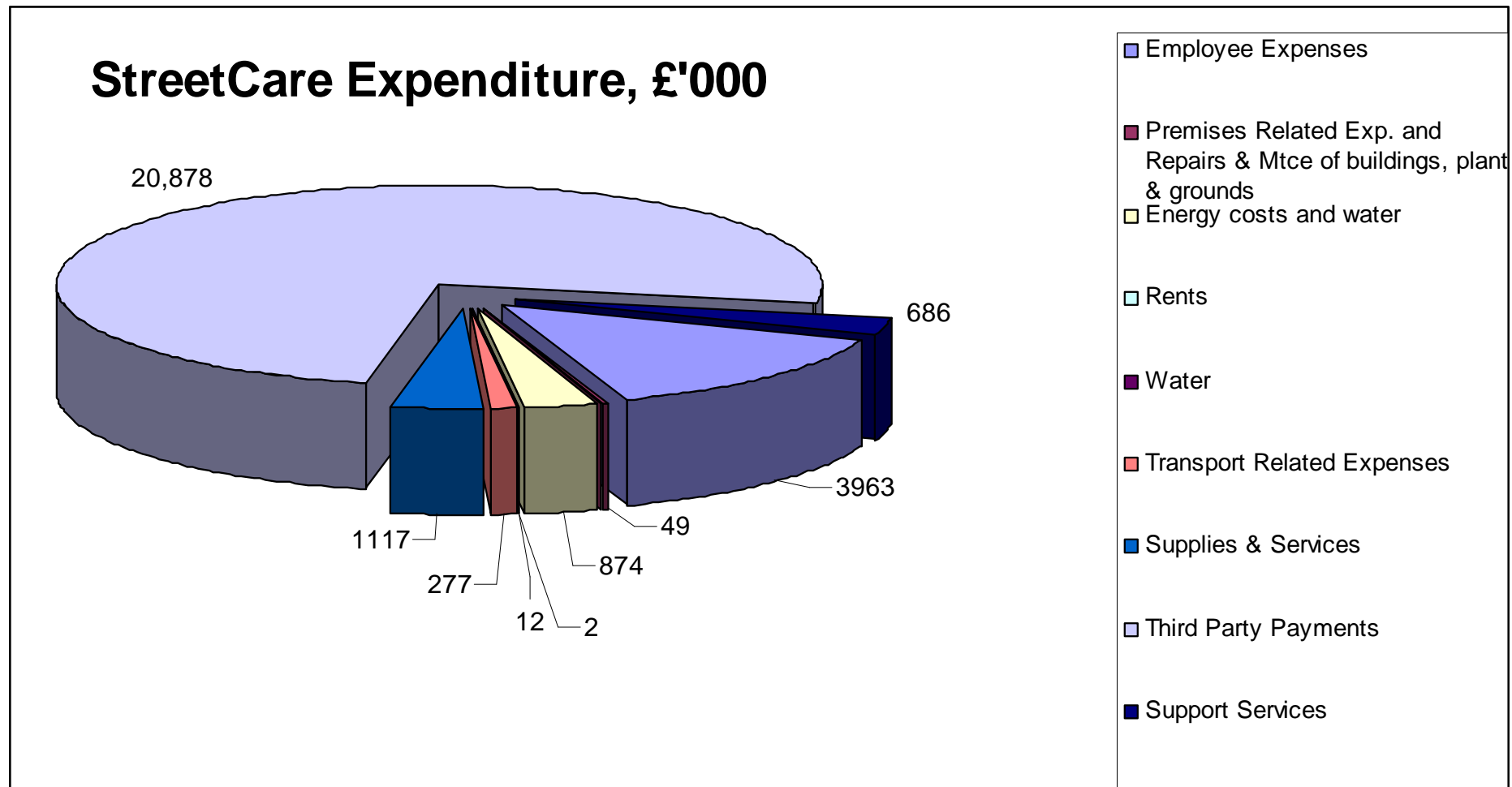
COMMENTS: The amounts for inflation in respect of Equip. Furniture & Materials; Services, Misc Expenses, and Contract Payments (external Front Line) are short of the 2% inflation allowance by a total of £45k.

ALSO - matrix does not include £1,060,000 late growth or inflation. Please note that £410,000 of this is salaries and requires the higher inflation allowance applicable to employee costs.

9. FINANCE

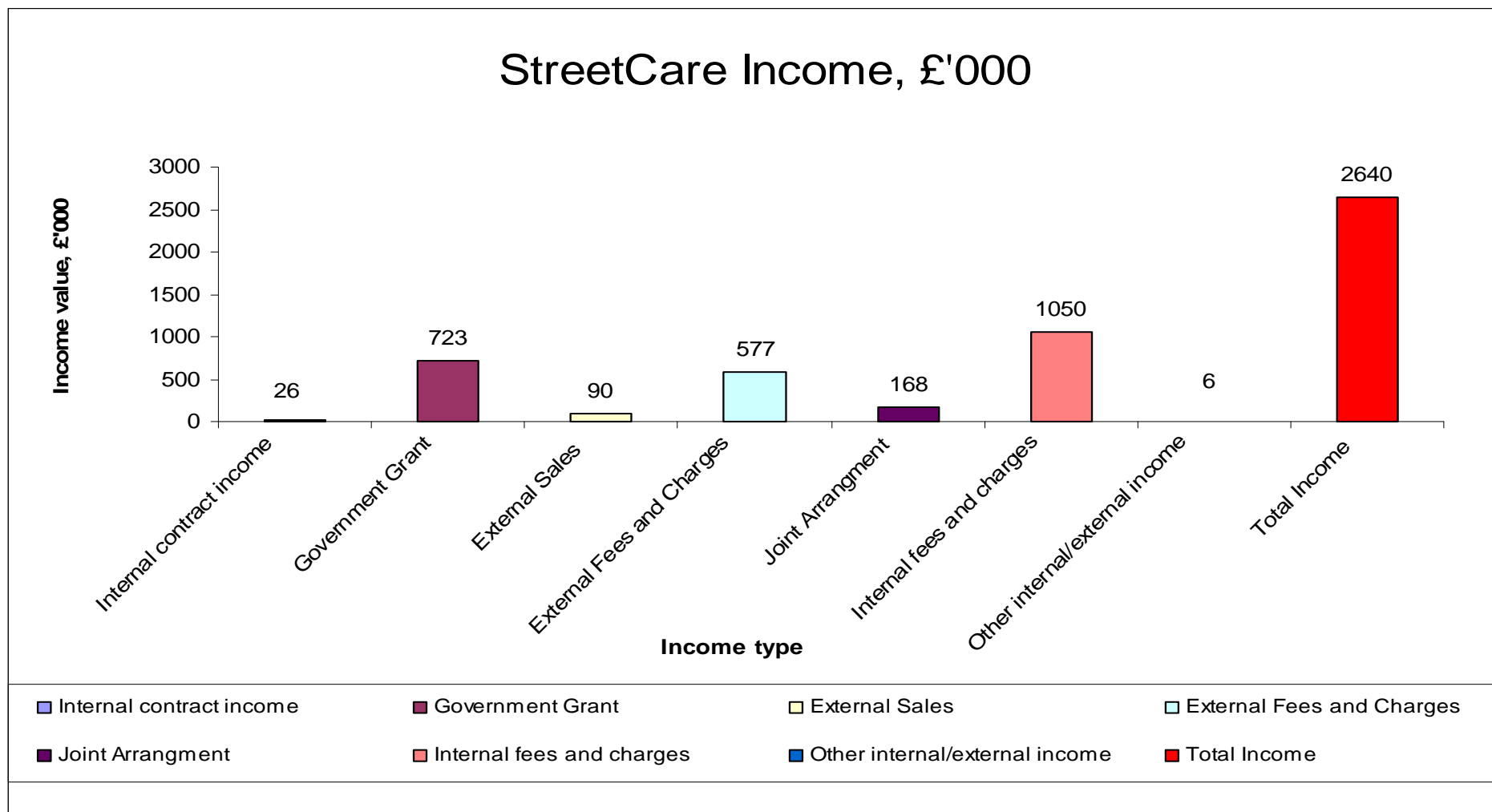


9. FINANCE

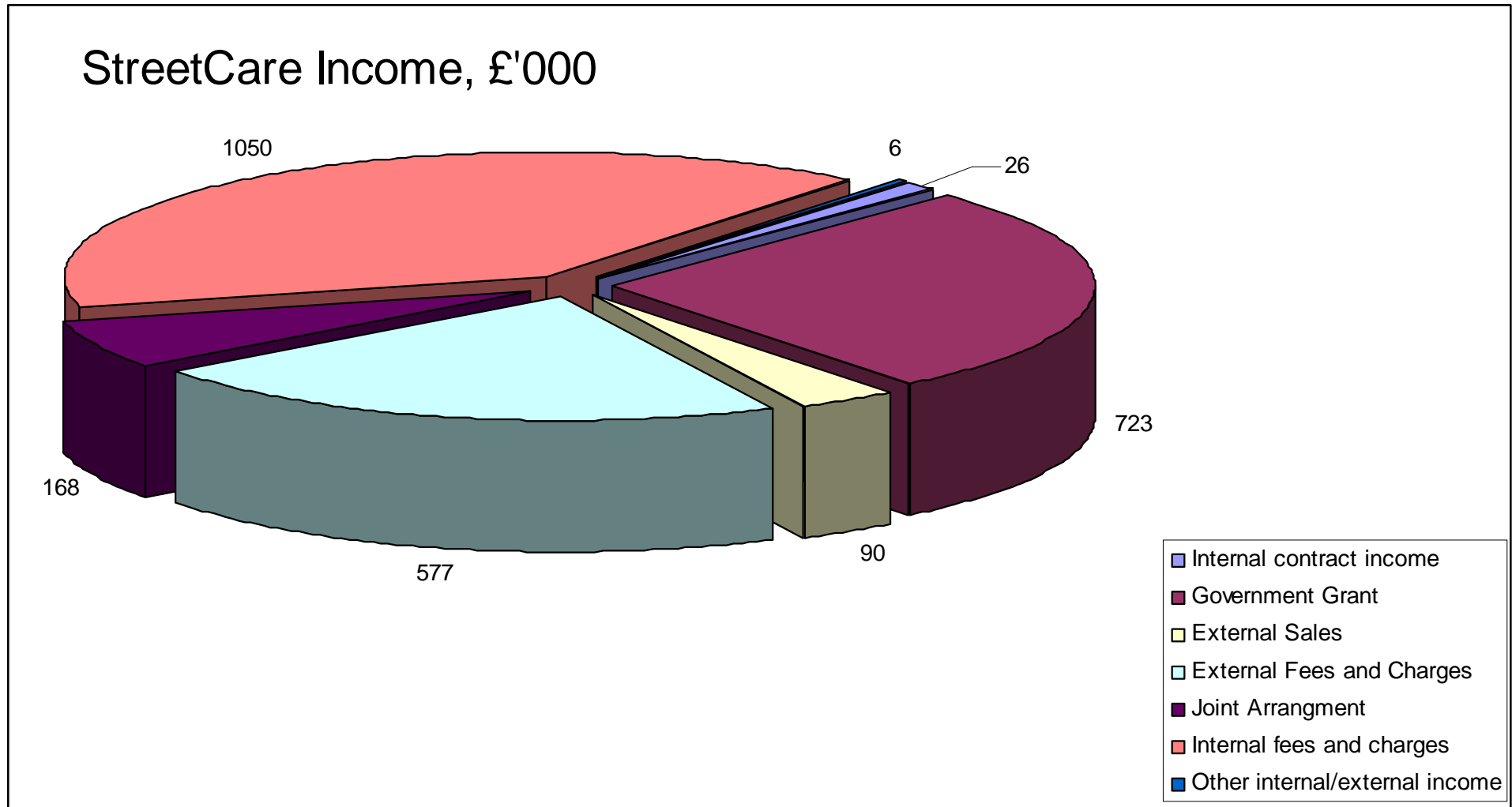


9. FINANCE

Note: "income" shown is additional to internal budget supplied through Council Tax / internal budget allocation



9. FINANCE



10. ACTION PLAN

Mainstreaming Service Improvement

KEY Objective 1: Implement a Criminal Damage Forum to take forward the work of the Graffiti Project Board		Key Driver/s and refs: Community Safety Strategy, Corporate Strategy			
SP Ref	Actions	Output/outcome	Source of Resource	Timescale	Officer
O1a	Agree a continuation strategy for the Graffiti Project Board	Permanent graffiti (and criminal damage) partnership forum established	StreetCare Service Development Anti-Social Behaviour Team Highways Operations	May 2008	Service Development Manager
O1b	Consult and adopt the Graffiti Policy	Adopted LB Brent Graffiti Policy	StreetCare Service Development Anti-Social Behaviour Team	September 2008	Service Development Manager
O1c	Sign-up Registered Social Landlords to Graffiti Policy	At least 10% of RSLs signed up	StreetCare Service Development Anti-Social Behaviour Team	December 2008	Service Development Manager
Learning and Development Needs: None					
KEY Objective 2: Implement the Brent Waste Policy, through development of a new Municipal Waste Management Strategy		Key Driver/s and refs: ISO14001, DEFRA Waste Strategy for England 2007			
SP Ref	Actions	Output/outcome	Source of Resource	Timescale	Officer
O2a	Review and re-develop the Brent Municipal Waste Management Strategy	Approved replacement strategy which reflects Audit	StreetCare Service Development Environmental	October 2008	Head of Environmental Management

10. ACTION PLAN

		Commission recommendations, Brent Waste Policy, community feedback and statutory guidance, and covers all aspects of waste management, from enforcement through recycling, LATS and community level action (amongst other aspects).	Management Community groups WLWA Consultation Team		
O2b	Write Executive Paper requesting approval of Developers Waste Management Guidance Document	Document adopted as formal council requirement	StreetCare Service Development Planning	October 2008	Service Development Manager
O2c	Work with Planning to ensure Guidance Document is sent out as part of Planning Application process	All new development applications receive guidance document	StreetCare Service Development Planning	June 2008	Service Development Officer
O2d	Improve StreetCare's office based recycling, by reducing contamination of office refuse bins with recyclable waste	Contamination rates fall from 71% to 10% on inspection	ISO14001 Reps Group Systems Administration & Office Manager	January 2009	Service Development Officer
<p>Learning and Development Needs:</p> <ul style="list-style-type: none"> • Service Development Officers: <ul style="list-style-type: none"> ○ Influencing & Negotiation Skills ○ Presenting to Committee presentation training 					
SUB-Objective1: Consolidate the new Waste Contract			Key Driver/s and refs: ISO14001		

10. ACTION PLAN

SP Ref	Actions	Output/outcome	Source of Resource	Timescale	Officer
SO1a	Ensure the Waste Contract Performance Framework remains fit for purpose by auditing its use.	Audit reports showing how officers at different management levels are using the Performance Framework Reports to Partnership Board	ISO14001 auditors	November 08	Service Development Manager
SO1b	Reduce missed bins performance to less than 40 per 100,000 households.	Performance in line with target.	Waste Services officers Veolia management	May 08	Waste Services Manager
SO1c	Ensure recycling of street cleansing waste is implemented and maximized.	Street cleaners with split barrows separate out clean recyclates from litter	Veolia management	May 08	Waste Services Manager
SO1d	Ensure all web-based information is updated to reflect new contract arrangements.	Web page updated.	Service Development Officer	June 08	Service Development Manager
SO1e	Ensure that Call Centre staff remain fully conversant with all operational requirements of the new contract.	Refresher training delivered Training records in place Staff fully trained. Resident satisfaction assessed.	Waste Services	August 08	Waste Services Manager
<p>Learning and Development Needs:</p> <ul style="list-style-type: none"> • Ward Officers: <ul style="list-style-type: none"> ○ All officers to be fully trained on all relevant aspects of new contract. ○ All officers to be fully trained with respect to contract monitoring software. ○ Negotiation skills ○ Understanding the need for recycling and the National Waste Strategy 					

10. ACTION PLAN

○ Enforcement training					
SUB-Objective 2: Achieve a 30% recycling rate by 2010			Key Driver/s and refs: ISO14001, Corporate Strategy, Municipal Waste Management Strategy		
SP Ref	Actions	Output/outcome	Source of Resource	Timescale	Officer
SO2a	Develop and implement timetable to install paper recycling facilities at all Brent educational establishments.	Documented timetable Increase in number of educational establishments with recycling facilities	Waste & Environmental Education	August 08	Waste & Environmental Education Team Leader
SO2b	Increase the % of schools which have an organic recycling facility.	37 schools to have organics collection by March 2009 (80% of 47 applicable establishments)	Waste & Environmental Education	December 08	Waste & Environmental Education Team Leader
SO2c	Identify new properties for the kerbside recycling collection service, targeting poor performing rounds (BV91).	Rounds identified Boxes delivered Education materials delivered BV91 at 100%	Waste Services Teams Waste & Environmental Education StreetWatchers	Quarterly updates available	Waste Services Manager
SO2d	Deliver the Recycling Communications Timetable and Strategy.	Articles in local media New booklets printed and distributed Specific campaigns delivered (eg, composting week)	Communications Waste & Environmental Education Service Development	March 09	Waste & Environmental Education Team Leader
SO2e	Undertake further work to identify and eliminate contamination of organic waste bins.	Households contaminating green bins identified Householders contacted Education materials delivered Reduction in green waste contamination and rejected loads	Waste & Environmental Education Waste Services Teams	Quarterly updates available	Waste & Environmental Education Team Leader
SO2f	Undertake further work to identify and eliminate contamination of green boxes.	Households contaminating green boxes identified Householders contacted Education materials delivered	Waste & Environmental Education Waste Services	Quarterly updates available	Waste & Environmental Education Team Leader

10. ACTION PLAN

		Reduction in identified contamination reports from Veolia	Teams Veolia		
SO2g	Undertake further work to extend the coverage of organic and food waste collections in Brent.	Rounds identified Boxes delivered Education materials delivered	Waste Services Teams Waste & Environmental Education Veolia	Quarterly updates available	Waste Services Manager
SO2h	Complete the installation of recycling facilities at all stations in Brent.		Waste Services Teams Waste & Recycling Officer Veolia	June 08	Waste Services Manager
Learning and Development Needs: <ul style="list-style-type: none"> • Waste & Environmental Education Officers: <ul style="list-style-type: none"> ○ Introduction to Project Management 					
SUB-Objective 3: Contribute to making Brent a place where people want to settle by improving the perception of our streets as clean, safe and green			Key Driver/s and refs: Corporate Strategy, ISO14001		
SP Ref	Actions	Output/outcome	Source of Resource	Timescale	Officer
SO3a	Identify more locations for permanent toilet facilities.	Sites identified Documented plans for installing toilets available	StreetScene Town Centre Management	June 08	StreetScene Manager
SO3b	Work with local businesses to agree access to their toilets for use by public	Businesses identified Documented agreements Facilities available and advertised Pennies spent	StreetScene Town Centre Management	November 08	StreetScene Manager
S O3c	Put arrangements in place to ensure more site inspections of toilets by StreetCare Ward Officers.	Increased number and greater frequency of recorded toilet inspections.	Ward Officers	June 08	Waste Services Manager
SO3d	Work with Planning Officers and JC Decaux to install at least one more toilet under the existing contract.	One toilet installed.	StreetScene Planning	March 09	StreetScene Manager
SO3e	Work with businesses to identify suitable alternative	Additional sites identified.	StreetScene	Sept 08	Town Centre

10. ACTION PLAN

	sites for public conveniences.				Managers
SO3f	Provide refresher training for relevant staff on all operational requirements of the Cleaner Neighbourhoods and Environment Act.	Training records Full implementation as required.	Enforcement	Jul 08	Enforcement Manager
SO3g	Work with WLWA to increase recycling of trade waste at the Re-use and Recycling Centre.	Increased tonnage recycled. Documented agreements captured in Municipal Waste Management Strategy	Environmental Management WLWA	March 09	Principal Waste & Recycling Officer
SO3h	Promote the benefits of recycling to local businesses by distributing trade waste leaflets to businesses we check for Duty of Care requirements.	Leaflets produced and issued to Ward Officers for distribution.	Enforcement Service Development	Aug 08	Enforcement Manager
SO3i	Reach agreement on either re-tendering the Arboricultural Contract or extending the current contract for a further three years	Executive Paper Documented decision	StreetScene	June 08	StreetScene Manager
SO3j	Introduce a sponsorship scheme that encourages residents to support the borough's tree stock.	Documented method for arranging sponsorship Financial accounting procedures for sponsorship management Communications to the community on how to apply	StreetScene Service Development	June 08	StreetScene Manager
Learning and Development Needs: None					

10. ACTION PLAN

Targeted Improvement Activity

KEY Objective 3: Contribute to improving the quality of roads and pavements in town centres through targeted cleansing activities			Key Driver/s and refs: Corporate Strategy, Improving Brent Action Plan, Regulatory Services Enforcement Policy, Town Centre Development Strategy		
SP Ref	Actions	Output/outcome	Source of Resource	Timescale	Officer
KO3a	Further develop Town Centre Partnerships to focus on trade waste compliance and keeping town centres clean.	Town Centre Strategy documents highlight cleansing and enforcement issues as an objective	Enforcement Town Centre Management Service Development	Updates available quarterly	Enforcement Manager
KO3b	Develop profile of StreetCare Enforcement Team and increase number of trade waste investigations undertaken.	Increased number of investigations. Positive news stories in local media	Enforcement	Quarterly PIs Quarterly updates on news stories	Enforcement Manager
KO3c	Identify where our Ward Officers and Enforcement Team can work more closely with other environmental regulatory services, and build upon working partnerships as appropriate.	Trade waste enforcement activity attributable to Ward Officers increased. Minutes of meetings with other regulatory services Evidence of more collaborative working	Enforcement Waste Services Other regulatory agencies to be identified	September 08	Waste Services Manager
Learning and Development Needs:					
KEY Objective 4: Enhance our 24/7 Control Room service by greater integration of call-out and control functions within its remit			Key Driver/s and refs: ISO9001:2000,		
SP Ref	Actions	Output/outcome	Source of Resource	Timescale	Officer
KO4a	Identify alternative site for Control Room for business continuity purposes	Agreed back-up facility in case Brent House Control Room is compromised	Control Operations Manager	August 08	Control Operations Manager
KO4b	Equip back up Control Room	Facility with appropriate telecommunications and display	Control Room Emergency Planning	November 08	Control Room

10. ACTION PLAN

		equipment and desk space			Supervisor
KO4c	Update procedures to reflect change	Documented changes to management system to reflect back-up facility	Control Room	November 08	Control Room Supervisor
KO4d	Train staff in setting up and operating at alternative site	Training records Staff familiarity with business continuity plans	Control Room Emergency Planning	November 08	Control Room Supervisor
KO4e	Run practice evacuation exercises to test plans and embed training in staff	"Lessons learned" document from exercises	Control Room Emergency Planning	December 08	Control Room Supervisor
KO4f	Re-configure Control Room to meet feedback from Emergency Planning exercises	Project plan Approved budget if necessary Re-configured layout to facilitate emergency response and coordination	Control Room Emergency Planning Facilities Management	January 08	Control Room Supervisor
KO4g	Develop emergency response / BECC activation training programme for Control Room staff	Documented training exercises Training records Staff familiarity with emergency response requirements	Control Room Emergency Planning	September 08	Control Room Supervisor
KO4h	Work with StreetCare Enforcement to identify how CCTV could assist in a more strategic approach to enforcement activities	Documented agreement to feed into the Municipal Waste Management Strategy	CCTV Enforcement	September 08	Control Operations Manager
KO4i	Work with Environmental Management to identify how CCTV could be used to help monitor the Waste Services Contract	Documented agreement to feed into the Municipal Waste Management Strategy	CCTV Waste Services Veolia	October 08	Control Operations Manager
Learning and Development Needs:					

10. ACTION PLAN

Strengthening Performance Management

KEY Objective5: Develop a forward strategy for data management			Key Driver/s and refs: IT Strategy, Freedom of Information Act, Environmental Information Regulations		
SP Ref	Actions	Output/outcome	Source of Resource	Timescale	Officer
KO5a	Arboriculture: Test suitability of Arbotrak system to better manage street tree inventory and introduce if appropriate.	Analysis report describing testing procedures, and outputs Decision based on evidence	StreetScene Office Administration Performance & Policy ITU Gristwood & Toms Ltd	October 08	StreetS cene Manage r
KO5b	Implement the Council's information governance data structure and retention policy	Auditable compliance with policy	Policy, Performance and Information Systems Administration & Office Manager	March 09	Head of Policy, Perform ance and Informat ion
KO5c	Review Contender system	Agreed scope for review Agreed responsibilities and resources for conducting review Analysis of Contender against scope and success criteria for an effective system Documented conclusions and recommendations for change where appropriate	Systems Administration and Office Manager	March 09	Head of Policy, Perform ance and Informat ion
KO5d	Develop waste enforcement data management system to replace current Excel spreadsheet system	Refined spreadsheet or Contender module Automated method of calculating NI196	Policy, Performance & Information Service Development Enforcement Team	May 2008	Service Develop ment Manage r
Learning and Development Needs: <ul style="list-style-type: none"> • Business Objects report writing • MS Exchange for email, sharepoint, calendar, room booking, file management 					

10. ACTION PLAN

Creating a Customer Driven Organisation

KEY Objective 6: Achieve certification to the replacement Chartermark standard for public services			Key Driver/s and refs: Customer Service Policy, Improving Brent Action Plan		
SP Ref	Actions	Output/outcome	Source of Resource	Timescale	Officer
KO6a	Review and update internal signage at the Re-use and Recycling Centre	Accurate signage reflecting range of services Signage accounts for diversity issues	Waste & Recycling Officer	October 08	Principal Waste & Recycling Officer
KO6b	Complete the refitting of the Environmental Education Room at the Re-use and Recycling Centre, and ensure it is developed as a focus for recycling information, made available to schools and the general public.	Refitting complete Visitor records Positive feedback from visitors	Waste & Environmental Education WLWA	December 08	Waste & Environmental Education Team Leader
KO6c	Undertake gap analysis between old and new Chartermark criteria	Documented gap analysis Action plan where new evidence is required Evidence collected and input to online registration tool	Service Development	December 08	Service Development Manager
KO6d	Deliver complaints response training to first line managers	Training records Improved Stage 1 complaints responses	Policy, Information & Performance First line managers as necessary	December 08	Service Development Manager
KO6e	Review and enhance information on internet to meet SOCITM 'excellence' standards	StreetCare web pages meet SOCITM requirements	Service Development	March 09	Service Development Manager
KO6f	Develop SMS as a mean of communication with customers (to keep them informed and to seek their	Documented service requirements Implementation and running costs identified	Policy, Information & Performance Office Management	Quarterly updates available	Systems Adminis

10. ACTION PLAN

	comments on services provided)	Documented implementation action plan Documented progress against action plan			trator & Office Manager
KO6g	Development of on-line search facilities to enable customers to check the status of their service requests	Documented scope and criteria for online search facilities Trial version with user feedback Service launched	Systems Administration Policy, Performance & Information	December 2008	Head of Policy, Performance & Information
KO6h	Review and enhance existing on-line forms and payment facilities	Agreement on improvement priorities for online payments New / revised online payments process	Systems Administration Policy, Performance & Information	December 2008	Head of Policy, Performance & Information
KO6i	Review existing licensing system and processes to meet the Traffic Management Act - London Permit Scheme	New IT procedures in place where necessary	Policy, Performance & Information Parking Services Systems Administration & Office Manager	July 2008	Head of Policy, Performance & Information
Learning and Development Needs:					
KEY Objective7: Implement new regulations under the Traffic Management Act 2004			Key Driver/s and refs: Traffic Management Act 2004		
SP Ref	Actions	Output/outcome	Source of Resource	Timescale	Officer
KO7a	Continue to extend existing CCTV bus lane enforcement	New camera sites identified Procurement of camera and related equipment	LLA 1996	Dec 2008	Deputy Parking Manager
KO7b	Implement changes in the WPPS following review of the scheme.	P&D signs, permit stationery and issue in place.	Wembley Protective Parking Scheme	June 2008	Parking Manager/Deputy Parking Manager

10. ACTION PLAN

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KO7c	Tender and let Bailiff Contracts	Signed Contracts with two bailiffs	Bailiff Contracts due for Renewal/Re-tender	September 2008	Parking Manager
KO7d	Implement changes in enforcement required under the Traffic Management Act 2004 (TMA) and review staff productivity levels to achieve requirement, and possibly staffing levels	New documentation, IT, procedures in place and staffing levels identified for recruitment if required	TMA	1 April -1 July 2008	Deputy Parking Manager/Parking Manager
KO7e	Develop on-line Parking permit renewal for existing permit holders	New IT procedures in place Online system deployed and tested	Policy, Performance & Information Parking Services	August 2008	Parking Manager
Learning and Development Needs: <ul style="list-style-type: none"> • Parking Officers: <ul style="list-style-type: none"> ○ IT System Changes under the TMA 					

Promoting and Mainstreaming Diversity

KEY Objective 8: Contribute to achieving Level 4 of the Local Government Equalities Standard			Key Driver/s and refs: Equalities & Diversity Policy, Improving Brent Action Plan		
SP Ref	Actions	Output/outcome	Source of Resource	Timescale	Officer
KO8a	Work with the Multi Faith Forum to install recycling facilities at religious buildings in Brent.	Meeting minutes Recycling facilities at religious buildings	Waste & Environmental Education Veolia	Quarterly updates	Waste & Environmental Education Team Leader
KO8b	Work with the Multi faith Forum to deliver a recycling message to religious groups in Brent.	Meeting minutes Presentations delivered to faith groups	Waste & Environmental Education	Quarterly updates	Waste & Environmental Education Team Leader
KO8c	Develop and deliver project to	Project plan	Service Development	November 2008	Service

10. ACTION PLAN

	identify differences in service provision across Wards	Research data, example, complaints postcode analysis Analysis of service levels Recommendations if appropriate	Complaints information		Development Manager
KO8d	Identify Contractors' performance against their Equalities & Diversities commitments	Documented report from major contractors: Veolia, Gristwood & Toms, PFI Lighting Ltd, APCOA	Service Development Corporate Equalities Team Environmental Management Parking Contractors	June 2008	Service Development Manager
KO8e	Address concerns in 2007 Customer Survey report around Asian customers' experience of our services	Documented research	Service Development Corporate Equalities Team Policy, Information & Performance	Quarterly updates	Service Development Manager
Learning and Development Needs: <ul style="list-style-type: none"> • Equalities & Diversity Training for Managers • Plain / Clear English training for staff who write complaints response letters or regularly write to customers • Handling difficult customers 					

Increasing Staff and Managerial Capacity

KEY Objective 9: Improve first-line management skills through greater use of People Centre management training			Key Driver/s and refs: Improving Brent Action Plan, Managers Charter		
SP Ref	Actions	Output/outcome	Source of Resource	Timescale	Officer
KO9a	Identify training courses available through People Centre for first-line management training	List of training opportunities	Human Resources	April 08	Team Leader (Support Team)
KO9b	Book first line managers on appropriate training	Training needs analysis from appraisals Training Plan Training Records Improved skills sets	StreetCare HR People Centre	Quarterly updates available	StreetCare Director
KO9c	Deliver the Unit Health & Safety Action Plan	Further First Aid training Completed Risk Assessments for all teams	Service Development HSL H&S consultants (Safe Systems of	Quarterly updates available	Service Development

10. ACTION PLAN

		Completed Safe Systems of Work in Highways Operations Better reporting of near misses H&S report to StreetCare Management Team on 6-monthly basis	Work)		Manager
Learning and Development Needs: To be identified. Likely to include: Giving appraisals, mentoring and coaching, challenging inappropriate behaviour, performance management, budget management, IOSH Health and Safety for Managers,					

Ensuring Value for Money

KEY Objective 10: Deliver budget savings through practical environmental policy measures			Key Driver/s and refs: Landfill Allowance Trading Scheme, Gershon Agenda, ISO14001		
SP Ref	Actions	Output/outcome	Source of Resource	Timescale	Officer
KO10a	Waste: Finalise proposals for compulsory recycling and introduce as appropriate.	Documented Executive decision Implementation Project Plan	Executive Environmental Management	Determined by Executive	Head of Environmental Management
KO10b	Waste: Ensure waste collections are supported by effective trade waste enforcement.	Waste tonnages reduced, leading to lower landfill disposal costs	Enforcement Veolia	Quarterly updates available	Enforcement Manager
KO10c	Waste: Ensure LATS implications are factored into all waste policy decisions.	Policy reflects LATS requirements	Finance Environmental Management WLWA	Quarterly updates where appropriate	Head of Environmental Management
KO10d	Waste: Work in partnership with WLWA to further develop options for reducing waste to landfill.	Regular attendance at WLWA meetings. Options appraised and delivered.	Environmental Management	Quarterly minutes	Head of Environmental Management

10. ACTION PLAN

KO10e	Streetlighting: Undertake further research on alternative lighting technologies and introduce pilot trials as appropriate.	Documented Project Plan Report of trial outcomes Equalities Impact Assessment (INRA) Consultation reports where appropriate	StreetScene Service Development PFI Lighting Ltd.	Quarterly updates available	StreetScene Manager
KO10f	Streetlighting: Negotiate and procure a new 2 year street lighting energy contract that offers value for money and prioritises a green solution	Contract documentation	StreetScene PFI Lighting Ltd.	May 2008	StreetScene Manager
KO10g	Discuss the Council's 6 Sustainability Priorities with our major contractors	Minuted discussions	Head of Environmental Management Parking Manager Environmental Projects & Policy Manager Service Development	March 2009	Service Development Manager

Learning and Development Needs:

- Ward Officers
 - Enforcement training
 - Better understanding of Landfill Allowance Trading Scheme by attending seminars
- Waste & Environmental Education Officers
 - Better understanding of Waste Minimisation Act 1998 and benchmarking of other Local Authorities' projects on reducing total waste arising, by attending conferences, training courses
 - Full understanding of Landfill Directive, Waste and Emissions Trading Act and LATS.

Supporting the Democratic Process

KEY Objective 11: Support the Neighbourhood Working model			Key Driver/s and refs: Corporate Strategy		
SP Ref	Actions	Output/outcome	Source of Resource	Timescale	Officer
KO11a	Implement the Green Zones Project borough-wide	At least 4 Green Zones established Executive approval given if necessary	Service Development StreetWatchers Brent Friends of the Earth	March 2009	Service Development Officer
KO11b	Recruit StreetWatchers from BME	Diversity of StreetWatchers includes	StreetCare Service Development	September	Service

10. ACTION PLAN

	communities	more representatives from Black communities	Corporate Diversity Team	2008	Development Officer
Learning and Development Needs: <ul style="list-style-type: none">• Service Development Officers:<ul style="list-style-type: none">○ Project Management Training○ Effective communications training					

11. RISK MANAGEMENT

Service Plan Objective	Risk Title	Description of Risk	Likelihood (Low/Medium/High)	Severity (Low/Medium/High)	Controls in place	Further Action Required	Lead Officer	Corporate Register Code
Implement the Brent Waste Policy, through development of a new Municipal Waste Management Strategy	Performance	Failure to achieve higher (DEFRA) targets for recycling, waste minimisation and reuse	High	High	Recycling systems Enforcement operations to reduce trade waste going into domestic waste stream Education and communications strategy Review of Municipal Waste Management Strategy Communications plan Waste & Environmental Education Team Ward Officers StreetWatchers	Ward-based targets for increasing recycling Regular reporting on waste disposal costs to customers	Head of Environmental Management	
Contribute to improving the quality of roads and pavements in town centres through targeted cleansing activities	Performance	Failure to achieve higher targets for street cleansing	Medium	Medium	Permanent presence in Zone 1 areas Increased resources across the Ward More mechanical sweeping Dedicated pavement cleansing (staining) resources	Targeted work on detritus Anti-litter campaigns	Head of Environmental Management	
	Partnership	Failure to clean Wembley Stadium area effectively after events	Low	Medium	Regular meetings with WNSL	Regular contract meetings with Veolia to review upcoming events		

11. RISK MANAGEMENT

Service Plan Objective	Risk Title	Description of Risk	Likelihood (Low/Medium/High)	Severity (Low/Medium/High)	Controls in place	Further Action Required	Lead Officer	Corporate Register Code
Enhance our 24/7 Control Room service by greater integration of call-out and control functions within its remit	Performance	Failure to integrate call-out functions, leading to delays in emergency response and/or lone worker support	Medium	Medium	Regular overview by Control Operations Manager and at team meetings	None	Control Operations Manager	
Implement new regulations under the Traffic Management Act 2004	Legal	Failure to implement working procedures quickly or effectively enough to ensure all representations are handled within 56 days timescale, leading to loss of income	Low	Medium	Contract management meetings Service plan actions	Monitoring procedures to track how quickly Reps are completed	Parking Manager	
Implement new regulations under the Traffic Management Act 2004	Budget	Failure to achieve income levels Theft from parking meters Criminal damage to parking meters requiring replacement, and resulting in theft of revenue	Low	High	Parking monitoring officers Budget management procedures	Regular contact with other boroughs' Parking Managers to identify crime waves	Parking Manager	
Contribute to achieving Level 4 of the Local Government Equalities	Human resources	Failure to provide the level of human resources necessary to embed requirements	Low	Low	Membership of Equalities Steering Group	Identify scope of work required Develop more detailed project plan	Service Development Manager	

11. RISK MANAGEMENT

Service Plan Objective	Risk Title	Description of Risk	Likelihood (Low/Medium/High)	Severity (Low/Medium/High)	Controls in place	Further Action Required	Lead Officer	Corporate Register Code
Standard		necessary to achieve L4						
Improve first-line management skills through greater use of People Centre management training	Performance Fraud & Corruption Health & Safety Human Resources	Failure to identify skills and capabilities gaps in first line managers, and to provide appropriate training to address gaps	Medium	High	Appraisal process People centre training programmes	Hold all Service Heads to account for appraisal completion Nominate line managers for Management Development Training, where personal development plans are identified	StreetCare Director	
Deliver budget savings through increased residual waste reduction and diversion	Budget	Failure to achieve targeted savings in waste disposal costs	High	High	Recycling systems Enforcement operations to reduce trade waste going into domestic waste stream Education and communications strategy Review of Municipal Waste Management Strategy Communications plan	Ward-based targets for increasing recycling Regular reporting on waste disposal costs to customers	Head of Environmental Management	
Support the Neighbourhood Working model	Partnership	Failure to engage with Councillors fully to realize benefits	Low	Medium	Ward Officers StreetWatchers Walkabouts	Identify specific opportunities for working with	StreetCare Director	

11. RISK MANAGEMENT

Service Plan Objective	Risk Title	Description of Risk	Likelihood (Low/Medium/High)	Severity (Low/Medium/High)	Controls in place	Further Action Required	Lead Officer	Corporate Register Code
		and opportunities available through the new model			Attendance at ACFs and residents meetings	Neighbourhood Working Team		
Reduce sickness absence by more effective implementation of the Health & Safety Policy and staff management procedures	Health & Safety Budget	If sickness levels are not minimised, staff morale will suffer and the Unit face additional costs to cover services	High	High	Use of absence procedures are monitored and gaps notified to relevant managers Regular H&S workplace inspections take place to identify work environment issues	Continued monitoring will take place and new managers put forward for training upon appointment	Keith Balmer	
Improve budget management by forecasting and forward planning, and maximizing income opportunities	Finance	Budget holders fail to manage budgets effectively Service managers fail to identify funding opportunities	Medium	High	Monthly check of forecasts by Unit Director Routine checking of press releases, journals, certain websites	Forecasts to be more stringently scrutinised by Unit Director	Keith Balmer	

11. RISK MANAGEMENT

Business continuity

A responsible organization puts plans in place to ensure it can still deliver its most important services if for some reason they are interrupted. An example of an interruption could be loss of a building from where the services are planned and delivered, or a flu epidemic. The table below shows the effect of interruptions to our services, and the maximum time we could wait before the service would have to be re-started. Importantly, it also shows which operations are higher priority (“1”) and would therefore be targeted in the event of a multiple or major service interruption.

All of the service interruptions below are based on **loss of Brent House and Pyramid House** and the accommodation, computer and telephony services they offer.

Service Provided	Description	Impact of losing Brent House & consequences	Priority (1 is high)	Max interval possible without service (days)
Abandoned Vehicles	Investigation of reports of abandoned vehicles and any necessary subsequent action.	Service delivery interrupted.	3	14
Borough Control Room	Maintenance of a Borough 24/7 Control Room that also ensures a "state of readiness" for civil emergencies.	Service monitoring interrupted. H&S support to field staff and lone workers not provided. Inability to effectively coordinate emergency services in case of civil emergency	1	0.5
CCTV Monitoring	Monitoring of all Borough CCTV cameras, and associated activity.	Monitoring of CCTV cameras interrupted. Missed opportunities to capture incidents on camera, and use footage as evidence	1	7
Graffiti Removal, Toilet & Property Cleansing	Removal of graffiti, and cleansing of toilets and other street furniture.	Service unavailable. Would need to redeploy vehicles and staff. Graffiti builds up. Public toilets are not cleaned, leading to health issues, increase in public dissatisfaction and loss of confidence in facilities.	1	2
Gulley Maintenance	Maintenance of the surface water infrastructure for around 18,000 surface water gullies.	Service unavailable. Would need to redeploy vehicles and staff. Ability to mitigate flooding events is severely compromised. Would not be able to empty blocked gullies, leading to	1	3

11. RISK MANAGEMENT

Service Provided	Description	Impact of losing Brent House & consequences	Priority (1 is high)	Max interval possible without service (days)
		environmental health issues.		
Highway Emergencies	Responding to highway emergencies both within and outside normal office hours.	Unable to handle emergency call out work. Would need to redeploy vehicles and staff.	1	0.5
Office Management & Support Teams	Office management; support functions to whole Unit	Delayed handling of telephone calls, email, and post. Finance systems halted. Income halted.	1	3
Parking Control (Pyramid House)	Monitoring of the Parking Enforcement Service, plus handling of representations and appeals.	Service monitoring interrupted. Representations and appeals not dealt with. Evidence for parking contraventions compromised. Parking notice income reduced.	1	3
Sign Shop (Pyramid House)	Sign making and erection of signs on a commercial basis, i.e. full recovery of costs.	Redeployment difficult - would have to out-source work. Signs delayed.	2	14
Skip Licensing, Hoarding Licensing, Builders' Materials Licensing	As shown on left, and including site visits.	Delayed handling of licence applications. Income loss. Unlicensed skips in areas that could cause traffic congestion (limited).	3	14
Street Cleansing	A comprehensive street cleansing service to the whole Borough	Service monitoring interrupted. Build up of litter. Public dissatisfaction. Environmental health issues – encourages vermin.	1	3
Street Lighting Maintenance	Routine maintenance of around 18,000 street lights and other items of illuminated street furniture.	Service monitoring interrupted. Delays to fixing broken lamps. Fear of crime increases.	1	3

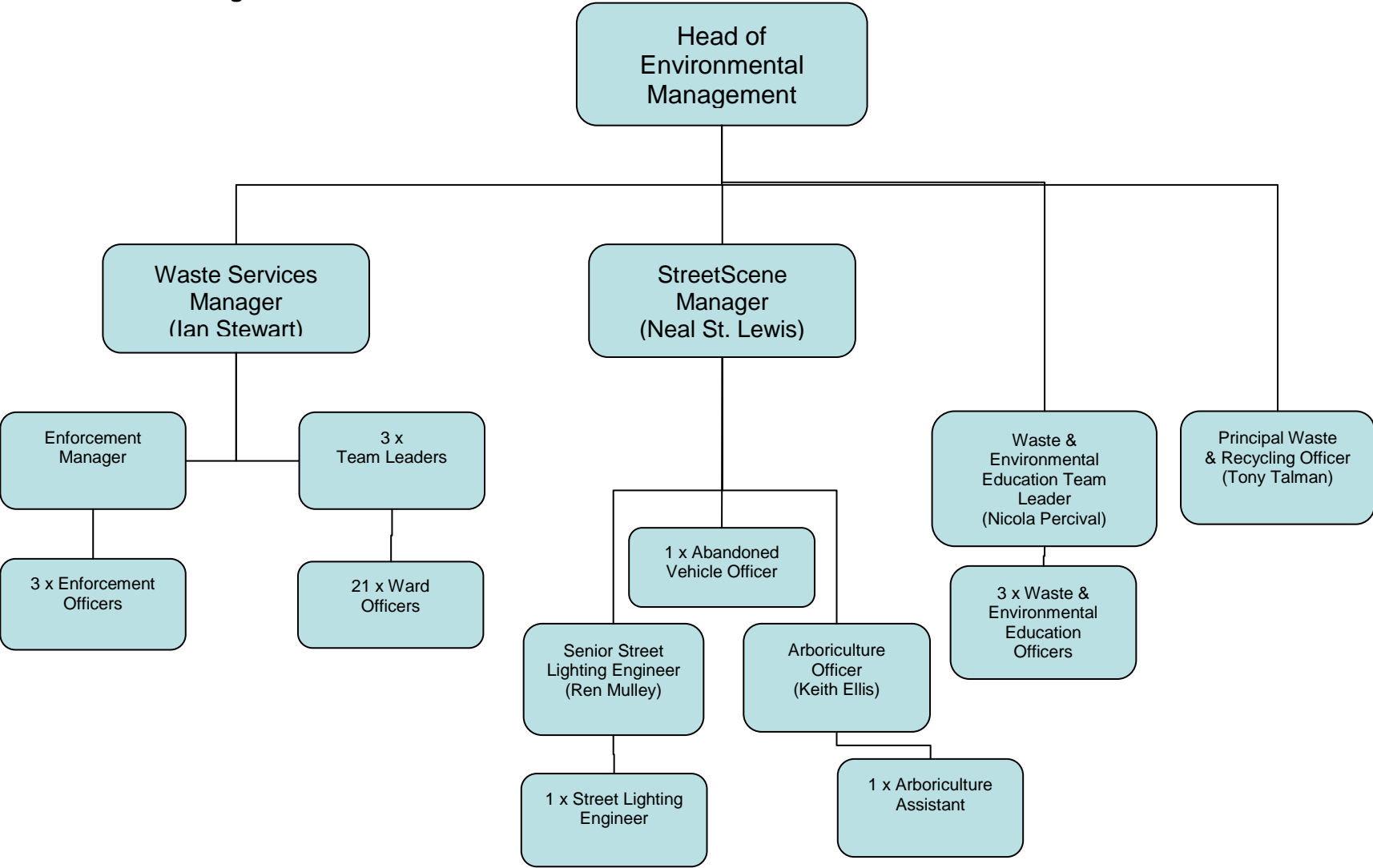
11. RISK MANAGEMENT

Service Provided	Description	Impact of losing Brent House & consequences	Priority (1 is high)	Max interval possible without service (days)
Street Tree Maintenance	Routine cyclical maintenance to the Borough's street trees	Service monitoring interrupted. Trees grow longer leaves / more branches. Slight increase in leaf fall or fruit/seed fall. Small increase in slip risks. Small increase in slip-related compensation requests.	4	28
Waste - Collection of Bulky Household Waste	Weekly collection of bulky household waste - around 21,000 collections per annum	Service monitoring interrupted. Residents unable get bulky waste removed.	3	14
Waste - Collection of Clinical Household Waste	Collection of household clinical waste to around 200 households per week	Service monitoring interrupted. Vulnerable clients affected. Clinical waste rots in client households, causing environmental health issues.	1	0.5
Waste & Recycling Collection Services	Weekly collection of dry material for recycling to 105,000 households	Service monitoring interrupted.	1	0.5
Winter Maintenance	Precautionary gritting and snow clearance to certain priority routes and areas in the Borough	Service monitoring interrupted. Inability to deploy gritting service when needed.	1	0.5

12. SUPPORTING INFORMATION

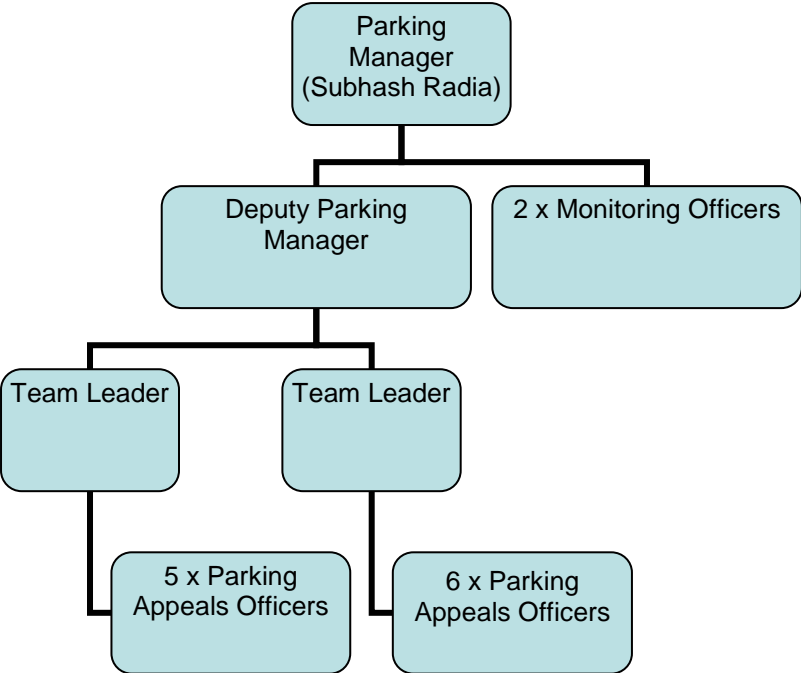
Team Structures

Environmental Management



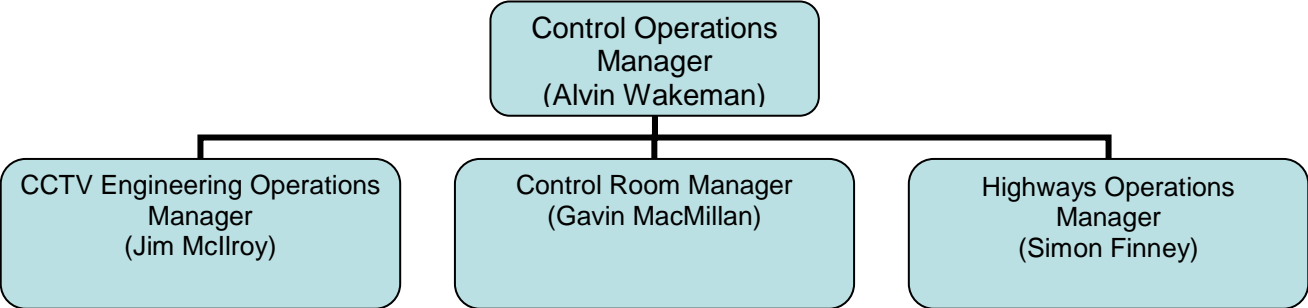
12. SUPPORTING INFORMATION

Parking Enforcement



12. SUPPORTING INFORMATION

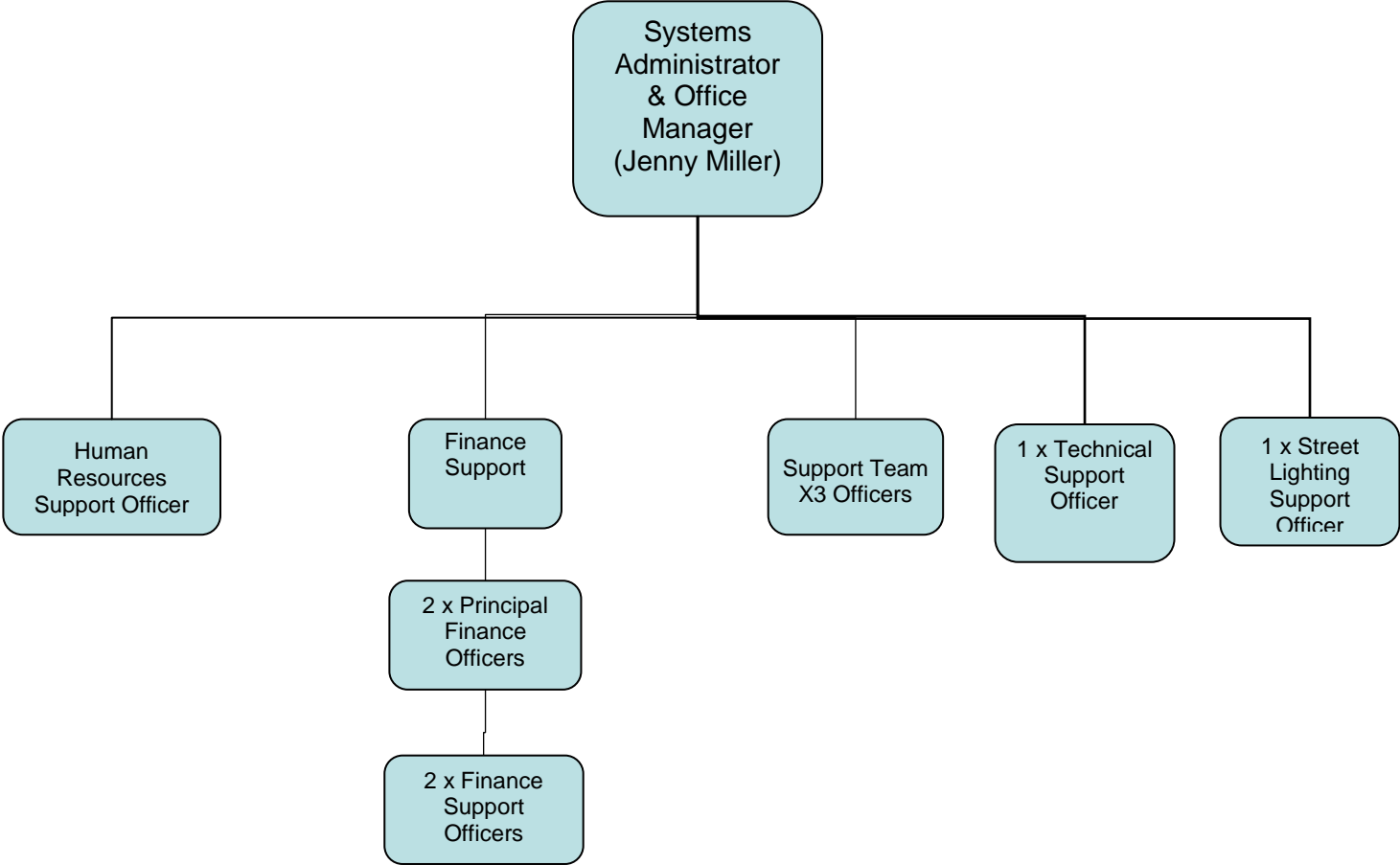
Control Operations



12. SUPPORTING INFORMATION

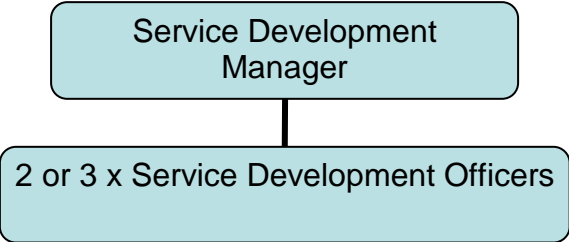
Management Support

(Note: structure under review)



12. SUPPORTING INFORMATION

Service Development



12. SUPPORTING INFORMATION

Health and Safety – high level action plan

Note: the Unit has a more comprehensive action plan available. The table below represents the key actions identified through the Institute of Directors checklist.

IoD/HSE leadership checklist for Directors/Snr Managers	Corresponding objective(s) included in E&C H&S Programme	Areas for Development and Key Actions 2008/09	Target Date
How are you ensuring that all your staff are sufficiently trained and competent?	Health and safety training needs reviewed and included in action and/or training plan	<ul style="list-style-type: none"> • Conduct health and safety training need analysis for all staff from job descriptions, accident and incident records and risk assessments • Develop health and safety training plan for office, field and manual workers • More active encouragement from managers to ensure that staff attend health and safety training provided by The People Centre • Receive training records from The People Centre so we are aware of who has been trained • All managers, team leaders and director should attend managing and directing safety IOSH approved health and safety training from the People Centre 	<ul style="list-style-type: none"> • June 2008 • October 2008 • Immediately • Establish regular reporting by end March 08 • 2008/09 training plan
How confident are you that your workforce is properly consulted on health and safety matters, and that their concerns are reaching the right levels?	Health and safety Intranet page published which includes Unit Health and Safety arrangements and identifies key officers	<ul style="list-style-type: none"> • Health and safety needs to be on the agenda of every team meeting • Regular tool box talks for manual workers in Pyramid House • Include health and safety section in appraisal • Quarterly meetings with union health and safety representatives take place • Six monthly health and safety reports are emailed to all staff, including lessons from accident/ incident book • Safe systems of work are devised for each job and are communicated to staff • Site inspection records from managers are circulated to all staff Already in place: • UNISON Health and Safety Representatives are consulted as a matter of 	<ul style="list-style-type: none"> • Immediately • Start March 2008 • March 2008 • Start April 2008 • April 2008 • April 2008 • March 2009 • June 2008

12. SUPPORTING INFORMATION

IoD/HSE leadership checklist for Directors/Snr Managers	Corresponding objective(s) included in E&C H&S Programme	Areas for Development and Key Actions 2008/09	Target Date
		course <ul style="list-style-type: none"> • StreetCare has its own health and safety intranet site • risk assessments drafts are sent to staff concerned 	
What systems are in place to ensure your organisation's risks are assessed and sensible controls established and maintained?	General review of H&S risks undertaken to identify any remaining high risks associated with existing activities and medium risks that are a priority to improve control of.	<ul style="list-style-type: none"> • Risk assessments to be completed for all staff with involvement from managers and team leaders • Safe systems of work are completed for all staff with involvement from managers and team leaders • Risk assessments are reviewed at least annually • Highways Operations risk assessments are completed by consultants and approved by Health, Safety and Licensing • Risk assessments and health and safety procedures are gathered from all contractors • Production of quarterly health and safety reports from all major contractors • Office managers inspect offices on a quarterly basis and produce site inspection records which are communicated to all staff • Supervisors of manual workers conduct inspections of manual workers on-site and produce inspection records • Survey major contractors for annual H&S performance report In place: <ul style="list-style-type: none"> • 6 monthly health and safety report is produced for StreetCare Management Team 	<ul style="list-style-type: none"> • September 2008 • September 2008 • Ongoing • March 2008 • March 2008 • June 2008 • June 2008 • June 2008
Where changes in working arrangements have significant H&S implications have you brought these to the Board's attention	Full H&S risk assessment undertaken of planned new services or activities including acquisition of new equipment or premises with significant risks	<ul style="list-style-type: none"> • Use of the Control Room should be developed to fully support any lone working taking place by officers • Risk assessments and safe systems of work must be completed before any changes to work practices take place or work equipment is introduced. 	<ul style="list-style-type: none"> • October 2008 • Instruction for immediate implementation by all managers

12. SUPPORTING INFORMATION

IoD/HSE leadership checklist for Directors/Snr Managers	Corresponding objective(s) included in E&C H&S Programme	Areas for Development and Key Actions 2008/09	Target Date
How well do you know what is happening on the ground. What checks are you making to inform you what employees and contractors actually do?	Supervision arrangements for all high and medium risk activities have been reviewed and new procedures introduced where necessary	<ul style="list-style-type: none"> • Managers and team leaders must ensure that all accidents, incidents and near misses are reported • Managers and team leaders should undertake health and safety spot checks on field and manual workers to check PPE is properly used, procedures are followed etc. • Managers carry out spot checks on a quarterly basis on contractors to ensure that they observe good health and safety working practices <p>In place:</p> <ul style="list-style-type: none"> • Accident book and procedures are in place 	<ul style="list-style-type: none"> • Instruction for immediate implementation by all managers • April 2008 • March 2008
What targets have you set to improve H&S and benchmarks for measuring your performance against peers?	Health and Safety improvement plan which will include any outstanding H&S audit recommendations drawn up and staff consulted on content	<ul style="list-style-type: none"> • Set targets to reduce the amount of accidents, incidents and near misses that occur on a 6 monthly basis • Set targets for contractors to reduce the amount of accidents, incidents and near misses that occur on a quarterly basis • Compare accidents, incidents and near misses with other units in Environment and Culture such as Parks and Transportation • Gather risk assessments and safe systems of work from other units to compare practices 	<ul style="list-style-type: none"> • From April 2008 • From April 2008 • Six-monthly • May 2008

Notes

1. The first column is a checklist from the Institute of Directors and Health and Safety Commission's guidance "leading H&S at work" published 10/07. Column 2 extracts from the Service area H&S Programme 2007 those actions which are most relevant to the service planning work and are assigned to Service Unit Directors.

12. SUPPORTING INFORMATION

Internal Environmental Management Action Plan

The calendar below, and the audit plan over, address some of the requirements of our ISO14001 certification, specifically those relating to management of our own premises and direct impacts on the environment. Other environmental aspects are addressed through the main body of this service plan, particularly the action plans to deliver the Key Objectives – for example, actions to increase recycling in the borough.

Month	ISO requirements	StreetCare requirements
January		<ul style="list-style-type: none"> • Send StreetCare managers aspects register, for them to update any changes. • Complete new look aspects register, any gaps in the register to be identified and addressed. • ISO 14001 reps meeting Fri 11th January. • Revise StreetCare's 2008 audit plan.
February	Input into service plan.	<ul style="list-style-type: none"> • StreetCare internal audit (see audit plan). • Environmental e-learning, find out about SC staff undertaking this.
March	<p>External surveillance audit by BM Trada.</p> <p>ISO 14001 management review- Hold a briefing with Keith Balmer as he will need to report to the group if any issues found in unit- missed targets, non conformances.</p>	<ul style="list-style-type: none"> • Hold pre audit meeting prior to the audit. • SC ward officer to attend field trip to paper recycling mill.
April	4.4.6, 4.5	<ul style="list-style-type: none"> • ISO 14001 reps meeting Fri 11th April. • StreetCare internal audit. • Survey major contractors to assess environmental performance over previous year
May	-	-
June		<ul style="list-style-type: none"> • Send StreetCare managers aspects register, for them to update any changes. • StreetCare internal audit. • SC ward officers to attend field trip TBC.
July	-	-
August	External surveillance audit by BM Trada- legislation,	<ul style="list-style-type: none"> • Hold pre audit meeting prior to the audit.

12. SUPPORTING INFORMATION

Month	ISO requirements	StreetCare requirements
	EIPs and workbooks to be updated as necessary.	<ul style="list-style-type: none"> ISO 14001 reps meeting Fri 15th August.
September	Management review- Brief Keith Balmer on any issues that have arisen.	<ul style="list-style-type: none"> StreetCare internal audit. At least 10 StreetCare staff to have undertaken environmental e-learning course.
October		
November		<ul style="list-style-type: none"> ISO 14001 reps meeting Fri 14th Nov. StreetCare internal audit.
December	Preparation for service plan.	

12. SUPPORTING INFORMATION

Equalities Action Plan

STREETCARE ACTION PLAN FOR SINGLE EQUALITY SCHEME 2008-2011

SP Ref	Actions	Output/outcome	Source of Resource	Timescale	Officer
EQ1	Undertake equalities impact assessments of all Executive papers	Documented record of equalities impact assessment Changes to Executive papers as appropriate	Service Development	Quarterly updates	Service Development Manager
EQ2	Work with the Multi Faith Forum to install recycling facilities at religious buildings in Brent.	Meeting minutes Recycling facilities at religious buildings	Waste & Environmental Education Veolia	Quarterly updates	Waste & Environmental Education Team Leader
EQ3	Work with the Multi faith Forum to deliver a recycling message to religious groups in Brent.	Meeting minutes Presentations delivered to faith groups	Waste & Environmental Education	Quarterly updates	Waste & Environmental Education Team Leader
EQ4	Develop and deliver project to identify differences in service provision across Wards (from EFQM review and Audit Commission recommendation)	Project plan Research data, example, complaints postcode analysis Analysis of service levels Recommendations if appropriate	Service Development Complaints information	November 2008	Service Development Manager
EQ5	Identify Contractors' performance against their Equalities & Diversities commitments	Documented report from major contractors: Veolia, Gristwood & Toms, PFI Lighting Ltd, APCOA	Service Development Corporate Equalities Team Environmental Management Parking Contractors	June 2008	Service Development Manager
EQ6	Address concerns in 2007 Customer Survey report around Asian customers' experience of our services	Documented research	Service Development Corporate Equalities Team Policy, Information & Performance	Quarterly updates	Service Development Manager
EQ7	Ensure assisted refuse service collection is available to those in need by surveying current customers, and advertising more.	Satisfaction survey based on one quarter of the list Improvement programme if necessary Advertising in local media	Service Development Waste & Environmental Education	Quarterly updates	Head of Environmental Management

12. SUPPORTING INFORMATION

SP Ref	Actions	Output/outcome	Source of Resource	Timescale	Officer
EQ8	Recruit StreetWatchers from BME communities	Diversity of StreetWatchers includes more representatives from Black communities	StreetCare Service Development Corporate Diversity Team	September 2008	Service Development Officer
EQ9	Streetlighting: Undertake further research on alternative lighting technologies and introduce pilot trials as appropriate.	Documented Project Plan Report of trial outcomes Equalities Impact Assessment (INRA) Consultation reports where appropriate	StreetScene Service Development PFI Lighting Ltd.	Quarterly updates available	StreetScene Manager
EQ10	Review and update internal signage at the Re-use and Recycling Centre	Accurate signage reflecting range of services Signage accounts for diversity issues	Waste & Recycling Officer	October 08	Principal Waste & Recycling Officer
EQ11	Identify more locations for permanent toilet facilities.	Sites identified Documented plans for installing toilets available	StreetScene Town Centre Management	June 08	StreetScene Manager
EQ12	Work with local businesses to agree access to their toilets for use by public	Businesses identified Documented agreements Facilities available and advertised Pennies spent	StreetScene Town Centre Management	November 08	StreetScene Manager
EQ13	Put arrangements in place to ensure more site inspections of toilets by StreetCare Ward Officers.	Increased number and greater frequency of recorded toilet inspections.	Ward Officers	June 08	Waste Services Manager
EQ14	Work with Planning Officers and JC Decaux to install the remaining four toilets under the existing contract.	4 toilets installed.	StreetScene Planning	March 09	StreetScene Manager
EQ15	Work with businesses to identify suitable alternative sites for public conveniences.	Additional sites identified.	StreetScene	Sept 08	Town Centre Managers

12. SUPPORTING INFORMATION

Learning & Development

- Equalities & Diversity Training for Managers
- Plain / Clear English training for staff who write complaints response letters or regularly write to customers
- Handling difficult customers

Service Standards

Reference	Description	Actual 06/07	Projected 07/08	Target 07/08	London top Quartile or upper threshold	Target 08/09	Target 09/10	Target 10/11
Objectives: Contribute to achieving Level 4 of the Local Government Equalities Standard								
LOCAL ECG6	% of offensive graffiti reports removed by end of next working day	86.5%	99%	100%	Local indicator	100%	100%	100%

12. SUPPORTING INFORMATION

Staff Survey Results 2007

StreetCare's staff survey results were very disappointing for 2007. The Unit expressed a significant drop in satisfaction for most of the indicators.

Two significant changes occurred in 2007. Our Parking staff moved to Pyramid House, a building in the middle of the Wembley industrial estate. The move was precipitated by a shortage of office space in Brent House following recruitment projects in 2005 for Ward Officers, Waste & Environmental Education Officers, Enforcement Officers and Policy Support Officers.

The second major change was implementation of the new Waste Contract. This brought with it a new contract management culture which is wholly different from the culture that had been place for up to 20 years.

Against this backdrop is the Council's efficiency savings drive, which has predictably resulted in anxieties about staff cuts, especially following the scrapping in May 2007 of the Town Centre Warden teams, which were managed within StreetCare.

	StreetCare 2007 % Positive score	StreetCare 2006 % Positive score	difference
number of respondents =	62	78	
A. Your Job			
1. I feel that the work I do is clearly related to the goals and objectives of Brent Council	67	-	
2. I am encouraged to work on my own initiative	79	88	-10
3. I am happy to work on my own initiative	77	84	-7
4. I feel that my efforts are properly recognised and rewarded	97	92	5
5. I feel that my efforts are properly recognised and rewarded	32	29	3
6. The people I work with co-operate to get the work done	49	-	
7. I am encouraged to work in partnership with other units in my department	66	69	-4
8. There are good working relationships and support between departments that have to work together	39	59	-20
9. I am clear about what I am expected to achieve in my job	77	77	0
10. I am happy to go the extra mile' at work when required	92	-	
11. I am satisfied with my physical working conditions	65	69	-4
12. I believe my line manager takes my health and safety concerns seriously	59	70	-11
B. Training and Career Development			
13. I am given the opportunity to improve my skills at Brent Council	56	-	
14. I am confident about my career opportunities at Brent Council	47	54	-6
15. I am confident about my career opportunities at Brent Council	28	34	-6
16. The training I receive is appropriate and relevant to my job	61	-	
17. My performance has improved as a result of skills I have developed over the past year	53	-	
18. I have had an appraisal in the past 12 months	71	92	-22

12. SUPPORTING INFORMATION

17. My last performance evaluation accurately reflected my performance	69	-	
18. Have you heard of the Improving Brent' programme	86	78	8
19. Have you participated in any Improving Brent' activities over the last twelve months?	35	46	-11
C. Management and Leadership	46	-	
20. My line manager is prepared to discuss work opportunities and problems with me	63	69	-6
21. My line manager recognises and acknowledges when I have done my job well	65	-	
22. My line manager communicates effectively	62	-	
23. My line manager motivates and inspires me to be more effective in my job	48	-	
24. My line manager arranges regular team meetings	46	-	
25. I am satisfied with the way my section/unit is managed	37	44	-6
26. There are good working relationships and support between managers and employees	36	54	-18
27. Senior management provide effective leadership	36	-	
28. Senior managers are sufficiently visible at Brent Council	44	-	
29. The Council supports employees who are affected by change	29	29	0
D. Communication	40	-	
30. I am encouraged to have a say on the way things are done in Brent Council	27	44	-16
31. I feel I have the necessary information to do my job well	61	64	-3
32. I feel well informed about what's happening in my department	37	50	-13
33. I understand what other services in my department do	69	73	-3
34. This organisation does a good job of keeping me informed about matters affecting me	42	-	
35. The future direction of Brent Council is clearly communicated to me	34	66	-32
36. I think it is safe to speak up and challenge the way things are done at Brent Council	29	-	
37. Brent Council involves staff when undertaking organisational change	18	23	-5
E. Equal Opportunities	61	-	
38. I believe that Brent Council is an equal opportunity employer	69	67	2
39. I am treated with fairness and respect at Brent Council	59	53	6
40. I believe employees are appointed on the basis of merit at Brent Council	37	35	3
41. In the last 12 months, while working at Brent Council do you feel you have experienced discrimination?	71	-	
43. Did you report the discrimination you experienced?	67	30	36
46. In the last 12 months, while working at Brent Council do you feel you have experienced harassment/bullying?	67	-	
48. Did you report the harassment/bullying you experienced?	63	46	17
F. Work Life Balance and Pay	62	-	
51. I am comfortable with the pressure placed upon me in my job	76	89	-13
52. I am able to do my job effectively within the hours for which I am paid	62	62	1
53. I am able to balance my working life with my personal commitments	78	74	3
54. I am able to use flexible working patterns when necessary	68	82	-14

12. SUPPORTING INFORMATION

55. I am able to work from home when necessary	20	18	2
56. I have taken sick leave due to work related pressures in the last 12 months	83	87	-4
57. I am fairly paid given my responsibilities	44	47	-3
G. Perceptions of Brent Council	57	-	
58. I am proud to tell people I work for Brent Council	51	71	-20
59. I have a strong feeling of loyalty towards Brent Council	53	78	-25
60. I feel that the work I do is worthwhile	78	92	-14
61. I intend to still be working for Brent Council in 12 months time	62	-	
62. Considering everything, I am satisfied working for Brent Council	61	77	-16
63. I believe that action will be taken on problems identified in this survey	36	-	

Improvement Plan

12. SUPPORTING INFORMATION

EFQM Key Improvement Recommendations

Section: Key People Results

1. Develop new appraisals for manual workers at Pyramid House which are concise and relate more easily to their roles. **Action/Outcome:** Corporate HR have developed these for use in the March 08 performance reviews (appraisals).
2. Develop a training action plan and a training budget for external training. **Action/Outcome:** all technical training not supplied by the People Centre will have to be justified in terms of Annual Performance Objectives.
3. StreetCare Management Team needs to analyse staff survey results and form an action plan to increase staff satisfaction. **Action/Outcome:** StreetCare Management Team undertook an initial review in January 2008. Individual team action plans produced.

Section: Key Customer Results

4. StreetCare should start holding quarterly meetings with Transportation to find out their planned works (for example signs and lines) and traffic orders and so can co-ordinate their services with ours. This would be a chance to discuss how the units can help each other. This would be for the benefit of the customer as it could result in improved performance and less disturbance for residents. **Action:** Waste Services Team Leaders to establish by April 2008.
5. StreetCare staff need to improve the speed at which they respond to complaints and to check up on complaints after they has been rectified to ensure that the same problem does not arise again. **Action:** Service Development Manager to QA complaints response times at least once per month.
6. StreetCare needs to ensure that all our residents are provided with the same level of service. For example we should continue to improve recycling facilities in estates so that more of our residents are able to have doorstep recycling facilities. **Action:** see Equalities Action Plan above.

Section: Key Society Results

7. StreetCare will try to increase the number of residents from Black Minority Groups to join the StreetWatchers scheme. **Action:** see Equalities Action Plan above.
8. StreetCare needs to undertake thorough INRAs on all new services and policies to ensure that none of our residents are adversely affected. **Action:** see Equalities Action Plan above.
9. Ensure that all our contractors give us annual social and environmental reports regarding their businesses to ensure our contractors are adopting good social and environmental practices. **Action:** see Equalities Action Plan above.

Section: Key Performance Results

10. Parking must ensure that representations do not take any longer than 56 days to be processed. **Action/Outcome:** included as Critical Performance Indicator.

12. SUPPORTING INFORMATION

11. Our recycling rates need to increase to around 40% from 25% by 2010, therefore we must work with landlords to ensure that their tenants increase their recycling rates, improve how we reach and educate our residents, ensure that more flats have recycling facilities and possibly introduce a compulsory recycling scheme. **Action:** Municipal Waste Management Strategy to be re-developed.
12. We must ensure that our BV199a target of 19% is reached through working more closely with Veolia. **Action:** continue to identify hotspot areas, review Veolia's performance at quarterly Partnership Board meetings.

12. SUPPORTING INFORMATION

Internal Audit Plan

The plan below shows which parts of our services we intend to audit ourselves during 2008/09, to meet requirements for ISO14001 and 9001, and our Health & Safety Management System. Note that the service is also subject to other audits, for example financial audits and Best Value audits by external authorities, which are not represented in the table below. These audits are generally arranged later in the year.

Subject	Audit name	Detail	Client
Health and Safety	H&S spot checks, officers and contractors	Health and safety spot checks to be carried out on field and manual workers to check PPE is properly used, procedures are followed etc. The same will apply to all StreetCare contractors.	Director of StreetCare and Health Safety and Licensing
Quality management (ISO9001 – applies to Control Room only)	Use of new customer procedure	Check if the Control Room is planning to take on any new customers. Check how well the new customer procedure has been used, and if the management can identify benefits to using the procedure.	Control Operations Manager
	Fault reporting / equipment checking processes	Check the recording of faults, particularly that this is consistent during the week and weekend	Control Operations Manager
	Business continuity	Audit the new business continuity plans for the Control Room	Control Operations Manager
Environmental Management	Spot checks	Environmental spot checks to be carried out on field and manual staff and StreetCare contractors to assess environmental performance.	Head of Environmental Management
	Pyramid House-emergency preparedness	Audit to investigate staff ability to deal with an environmental emergency, such as a chemical spill.	StreetCare Director
	Waste Services Contractor Performance Framework application	Identify how well the performance framework is being used, understood and generating performance improvements in the Waste Services Contract	Head of Environmental Management
	Internal waste audit	Check office bins to look for incorrectly presented waste / contamination.	StreetCare Director

12. SUPPORTING INFORMATION

Complaints analysis 2006/07

The table below shows the number of complaints we received in 2006/07, and the issues to which they related.

Insert information here

Issue	April - September (Q1 & Q2)	October - December (Q3)	Total
Payments	2	0	2
Special events	0	0	0
Applications	2	0	2
Control and advice	0	0	0
Other	1	0	1
Other street	0	4	4
Enforcement	2	0	2
Investigation	0	1	
Abandoned Vehicle Disposal	3	0	3
Bulky waste collection	17	3	20
Clamping	1	0	1
Flood clean-up	2	0	2
Graffiti removal	2	1	3
Grass cutting	2	0	2
Gully cleaning	2	0	2
Litter bins	1	1	2
Other Enforcement Service	5	0	5
Other Parking Bays Service	1	0	1
Other Vehicles Service	2	0	2
Other household waster services	3	0	3
Other street services	15	0	15
P&D Machines	2	0	2

12. SUPPORTING INFORMATION

Issue	April - September (Q1 & Q2)	October - December (Q3)	Total
Pest Control	0	1	1
PCNs	24	5	29
Parking Enforcement	10	4	14
Appeals (parking)	0	1	1
Pavements	1	0	1
Recycling	50	17	67
Refuse collection	45	14	59
Recycling Sites	0	1	1
Road works	1	0	1
Rubbish Dumping	1	0	1
Street sweeping	4	2	6
Street Gritting	0	1	1
Streetlights	4	2	6
Tow Away	1	3	4
Trees	9	2	11
Wembley Event Day Parking Scheme	3	0	3
Total	218	63	281

Analysis

Bulky Waste – following introduction of a charge for bulky waste collection we received an increase in complaints. The vast majority were complaining about the lack of consultation. These complaints had reduced dramatically by quarter three.

Recycling and refuse collections – a predictable increase in complaints, centered around two key points in the year. The first key point was in April / May, as Veolia implemented the new Waste Services Contract, taking over the whole recycling (green box) and composting (green bin) collections. The new crews took time to get used to the borough, resulting in increased missed collections on the recycling service. We worked closely with Veolia to ensure crews became familiar with their new rounds, and also wrote to affected streets with an apology letter.

12. SUPPORTING INFORMATION

Complaints increased again in quarter three when we moved to a “same day collection” regime, where all household bins are collected on one day. Previously a household might have had three separate collection days for its refuse, dry recycling and composting. Implementation resulted in the recycling crews having their collection rounds changed. At contract start, recycling trucks would start in the west of the borough, and gradually move east over the week. With same day collections the rounds were synchronized with refuse collections, with trucks being dedicated to a particular Ward, rather than moving across the borough. This led to a further period of missed collections. Again we worked with Veolia to ensure crews could familiarize themselves quickly with their new rounds, and toured residents associations and community meetings to explain the changes.

By December 2007 bin collections had settled down, and were almost back to target levels of around 40 missed bins per 100,000 households.

Our two other significant areas of complaints concerned Penalty Charge Notices (often called “parking fines”, or ‘PCNs’) and “Other Street Services.”

A last word – Compliments in 2007-08

We were able to record fourteen compliments from our communications in 07-08. This represents compliments where customers have specifically taken the time to write to us and express their thanks. It does not include verbal compliments.