Notice of Meeting

Resource Management Select Committee

Tuesday, 15 March, 2011 at 6.30pm
in Committee Room 1 Council Offices
Market Street Newbury

Date of despatch of Agenda: Friday, 4 March 2011

For further information about this Agenda, or to inspect any background documents referred to in Part I reports, please contact Stephen Chard on (01635) 519462
e-mail: schard@westberks.gov.uk

Further information and Minutes are also available on the Council's website at www.westberks.gov.uk

West Berkshire
C O U N C I L

To: Councillors Jeff Brooks (Chairman), Richard Crumly, Dave Goff, David Holtby, David Rendel and Laszlo Zverko (Vice-Chairman)

Substitutes: Councillors Jeff Beck, Tony Linden and Julian Swift-Hook

Agenda

Part I   Page No.

West Berkshire
C O U N C I L

Andy Day
Head of Policy and Communication

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RESOURCE MANAGEMENT SELECT COMMITTEE

MINUTES OF THE MEETING HELD ON
TUESDAY, 25 JANUARY 2011

Councillors Present: Jeff Beck (Substitute) (In place of Richard Crumly), Jeff Brooks (Chairman), Dave Goff, David Rendel, Laszlo Zverko (Vice-Chairman)

Also Present: Jan Evans (Head of Adult Social Care), Andy Walker (Head of Finance), Stephen Chard (Policy Officer)

Apologies for inability to attend the meeting: Councillor Richard Crumly and Councillor David Holtby

PART I

42.   Minutes

The Minutes of the meeting held on 14 December 2010 were approved as a true and correct record and signed by the Chairman.

43.   Declarations of Interest

Councillors David Rendel and Jeff Beck declared an interest in Agenda Item 5, but reported that, as their interest was personal and not prejudicial, they determined to remain to take part in the debate and vote on the matter.

44.   Actions from previous Minutes

The Committee considered a report providing the information requested at the previous meeting (Agenda Item 4).

Policy and Communication Budget

Information was provided as requested at the last meeting, when concerns were raised that Policy and Communication were delivering budget underspends year on year. It was noted that the majority of savings consistently came from freezing posts, with examples provided for four posts in 2010/11. These posts had been deleted with effect from 1 April 2011.

A view was given that as the decision to freeze posts was taken early in the year then perhaps not all the posts were necessary. A concern was added that this was inflating the budget unnecessarily with a view to using savings to offset overspends elsewhere.

(Councillor David Goff joined the meeting at 6.35pm).

The post of Economic Development Officer had been filled on a secondment since June/July 2010 to the end of the financial year. There was some concern expressed that this post would not be continuing, particularly in the current economic climate. Further information was requested on the saving delivered from this post as it was only frozen in the first quarter and whether a saving had been made from the seconded member of staff's substantive post.

Andy Walker assured Members that there was a business case for each of these posts and there was no unnecessary budgeting. This would continue to be the case for future budget discussions.

It was suggested that the post of Civil Contingency Officer became less of a need when relevant plans and policies had been produced.

Legal and Electoral Service Budget

This had been added to the work programme for discussion at a future meeting.

Corporate Property Asset Management Plan (AMP)

The valuations of properties listed in the Asset Register were based on existing use and not open market value. Andy Walker explained that this was not an issue when/if the Council sought to borrow money as this would not be done against existing assets.

It was believed that a property holding needed to be of a certain value for it to be considered. It was agreed that this amount would be requested.

The potential for the timings of condition surveys and valuations to be linked was being considered.

It had been advised that further detail on disposals could be provided on request, but had not been included in the AMP. Members felt that detail should be included in the AMP for properties where disposal was under consideration. It was agreed that this view would be communicated to the Head of Property and Public Protection and Portfolio Holder for Property.

An update was requested on whether the Asset Register could be appended to the AMP.

The potential to remortgage properties/release equity was queried last time and Andy Walker advised that there were no restrictions to enter into such an arrangement. There would however need to be reasons for doing so and, while all financing streams were explored, this was not seen as the best financial option available. It was the Council's policy to acquire properties freehold as this was felt to strengthen the balance sheet and making mortgage rather than rental payments was seen as preferable.

Releasing capital in this way was not felt to be necessary for the Council as the Public Works Loan Board saw local authorities as a secure third party to loan money to.

Property Contracts and Contractors in Schools

The Committee noted that the need for the potential issue of a school building being allowed to fall into disrepair being added to the Risk Register was being progressed.

Q2 Financial Performance Report

The Q2 report was received by the Committee at the last meeting prior to Executive as an exception and it was queried whether it would still be approved by the Executive. Andy Walker advised that he had discussed this point with the Portfolio Holder and the Chief Executive and it was not felt necessary to take the Q2 report to the Executive. The Q3 report was due to be discussed at the March meeting of the Executive.

It was pointed out that a benefit of the Committee discussing the Q2 report could have been the potential for comments to be forwarded to the Executive for when they discussed the report. Andy Walker agreed to forward comments made by the Committee to the Executive when Q3 was discussed.

Andy Walker advised that guidance had been received with regard to the capitalisation of highways revenue expenditure and detail on the outcome of this would be clearer in the Q3 report. Andy Walker added that he would also discuss this with the Portfolio Holder and Shadow Portfolio Holder.

Car Park Budgets

Members raised a number of points/questions in relation to the information provided on car park budgets. These were as follows:

- The cost increase between 2008/09 and 2009/10 was expected due to the employment of Civil Enforcement Officers, but the additional income generated as a result was not sufficient to increase the net surplus to the required level. An increase in income was also expected from the raised tariff, but this was given as a potential reason for the forecasted income failing to materialise.

- Comparison with previous years was difficult to analyse due to the number of variables and it was suggested that this could be aided by a more detailed breakdown of income and expenditure to help identify budget trends.

- Another reason for the forecast income not materialising was given as the closure of some Newbury Town Centre car parks and it was felt that an understanding of the number of car parking spaces available over recent years would help with analysis. The impact of the recession was noted as a further reason for the shortfall.

- Questions were also asked as to how the budget was actually decided. The level of income was expected to rise between 2009/10 and 2010/11, but the tariff was unchanged and the same number of tickets were expected to be sold. It was also pointed out that the percentage increase in the expected budget in recent years did not appear to be in line with the increased charges which had a higher percentage increase. A view was given that this was poor value for money.

- Whether the current charges would be retained in 2011/12. However any increase could reduce ticket sales as already indicated.

It was agreed that the Head of Highways and Transport would be asked to provide further detail on the above points in advance of the next meeting to allow Members the opportunity to request more information if required. This information would then be discussed in detail at the next meeting with the Head of Service invited to attend.

RESOLVED that:

(1) Further information would be requested on the savings found in Policy and Communication as a result of freezing the post of Economic Development Officer.

(2) The minimum value of a property holding would be requested.

(3) The Head of Property and Public Protection and the Portfolio Holder for Property would be informed of the Committee's view that detail should be included in the AMP for properties where disposal was under consideration.

(4) An update would be requested on whether the Asset Register could be appended to the AMP.

(5) Andy Walker would forward comments made by the Committee to the Executive when the Q3 budget report was discussed.

(6) The Head of Highways and Transport would be asked to provide further detail on the car park budgets in advance of the next meeting to allow Members the opportunity to request more information if required. The Head of Service would then be invited to attend the next meeting to discuss this in detail.

45. Community Services Directorate budget

(Councillors David Rendel and Jeff Beck declared a personal interest in Agenda item 5 by virtue of the fact that they had relatives living in a care home in West Berkshire. As their interest was personal and not prejudicial they were permitted to take part in the debate and vote on the matter).

The Committee considered a report (Agenda Item 5) concerning the budget pressures within Adult Social Care.

Jan Evans introduced the item by highlighting the following points made in the report:

- The month 8 budget position was little changed from that reported at month 7, with a forecast overspend of just over £2m.

- Negotiations with NHS Berkshire West with regard to Continuing Health Care cases did not achieve the level of savings hoped for.

- A pressure of £830k had been identified due to the number and complexity of need of older residents and those with a physical disability. An example of this was where an elderly individual, who was perhaps very frail, was discharged from hospital with substantial needs to be met to allow them to stay in their own home. Two carers often had to be employed in this circumstance.

- The option of ceasing to offer new nursing home placements was considered, but there was concern that the Royal Berkshire Hospital (RBH) would fine local authorities for delayed transfer of care which removed this possibility. The Council had not been fined by the RBH as any delays had been kept to a minimum. However, the North Hampshire Hospital had fined the Council a sum of £12k.

- NHS Berkshire West had funded 14 nursing home placements up to 31 March 2011 to help reduce the immediate pressure, this amounted to savings of around £150k. These placements were in the budget build for next year.

- A total of 8 capital depleters were identified in 2009/10 and these were still being funded. This had risen by a further 14 in the current financial year and the Client Financial Services Team had identified a further 6 that could potentially be added in the coming months. This would continue to be a pressure in 2011/12 and provision for 28 capital depleters had been built into the budget. The recession was felt to be a factor in the increase in capital depleters. This and other pressures had been included in budget modelling work undertaken with Accountancy which, it was hoped, would lead to a significant increase in the budget from 2011/12 onwards.

- A difficulty with managing the capital depleters budget was the fact that many clients were self funding when they originally moved into a nursing home, however this meant they were not known to the Council when they came forward for assistance. This became an option when an individual's capital had depleted to the threshold level of £23.5k (this covered total cash assets as well as property). It was however possible to estimate the length of time a client would reside in a nursing home, which meant some turnover was expected in the next year.

- Approximately 36% of clients did not contribute to their care, the remainder contributed up to £100 per week.

- People were living longer, but with a greater degree of frailty and need than was previously the case. They could be at significant risk if they were not appropriately assisted. The level of assistance required was based on eligibility criteria.

Members felt there was some scope based on the awareness of the age profile of clients, services required and cost etc to help manage future service provision and budgets. Jan Evans described modelling work in place to achieve this. The work covered all the major commissioning budgets, gave consideration to strategies for supporting people and analysed activity data over the previous 3 years to help identify trends, all alongside knowledge of the service. The fact that client cost was increasing was also considered as was national demographic data. This linked to the budget modelling work undertaken with Accountancy which was soon to be endorsed. Jan Evans agreed to look at ways of extending work on local demographics based on the awareness of the number of over 85 year olds currently in the system and expected in future who were more costly to support.

It was then queried whether there was any software available that could assist with modelling and Jan Evans was not aware of such a system elsewhere in the country at this time.

Returning to the subject of capital depleters, it was noted that this became more expensive as an individual's capital reduced below the £23.5k threshold until it reached the level when care was fully funded. This level of detail had not been covered in the modelling and Councillor Jeff Brooks proposed that it should be included.

A comparative analysis of other Berkshire local authorities had commenced. An issue in West Berkshire was its level of rurality compared to elsewhere. Differing levels of affluence impacted on the number of clients requiring financial assistance with their care, i.e. numbers in Wokingham were fewer than West Berkshire.

It was then questioned whether the figure arrived at from the budget modelling exercise was sufficient for the coming financial year. Jan Evans advised that while this could not be completely accurate, the figure produced was based on the detailed information already described, many variables were taken into account, external and internal accountancy advice was sought and as a result this was felt to be sufficient to meet current demand. Contingency was factored into the risk fund.

Andy Walker added that the model for 2011/12 was an improvement and he was confident that an appropriate sum of money had been identified. The model would continue to be monitored and modified for future years.

While this work was acknowledged, concern remained for some Members that overspends could continue as in previous years. I.e. the budget for 2010/11 was found to be insufficient early on in the financial year, although it had remained fairly steady since that time. Under budgeting could lead to savings again needing to be found from elsewhere in the budget.

In response, Andy Walker advised that there was significant financial challenge in the medium term and it was therefore vital to keep budgeting accurate and tightly managed.

RESOLVED that:

(1)   Jan Evans would look at ways of extending work on local demographics based on the age profile of residents.

(2)   The need for future modelling to include the increasing costs of capital depleters be recommended.

46.   Financial Performance Report (Month 8)

The Committee considered the month 8 financial performance report (Agenda Item 6).

The point was made that this report compared to the position in month 7 and it would be preferable for the Select Committee to consider changes made since the previously

received report (in this case month 6). Andy Walker agreed to look at accommodating this in some way.

The significant impact made by the levies and interest budget line was noted. This was detailed in the Part II report. Andy Walker advised that only a small fraction was as a result of treasury management.

Andy Walker informed Members that an application had been submitted to the Department for Communities and Local Government asking to capitalise costs of staff redundancies in the longer term. This was for staff funded from specific grants whose costs could not be met from within the grant. The outcome of this would be reported in February 2011, hopefully by the time the Executive met on 17 February 2011.

At this stage these redundancy costs of circa £320k were set against the Economic Downturn Provision included in specific earmarked reserves. This £1.4m provision was established in the 2010/11 financial year.

Only 29% of the recruitment freeze target had been achieved across Children and Young People. Reduced turnover meant achieving this target was challenging. This contributed to the increased overspend in the Directorate.

The income target for the Youth Service of £1.2m was queried and further detail requested to explain how it was generated. It was noted that this target covered the entire Youth Services and Commissioning service area.

Pressures in the Property and Public Protection budget were partly due to the running costs of West Street House and West Point. It was agreed that further information would be requested on this as it was pointed out that the move to these buildings was intended to reduce costs. Andy Walker explained that this cost would be spread across the service areas making use of the buildings and they would be recharged at year end.

A reduction was planned in highway maintenance of £250k. However, Members were concerned that this would have come under pressure as a result of the severe winter weather conditions experienced in December. Further information would therefore be requested to explain if this budget had come under pressure. The winter maintenance budget was forecast to be £175k overspent and it was queried whether additional costs encountered in December and potentially further into the winter were covered in this overspend. A view was given that the increased salt stock would have been budgeted for, but might not have taken into account the need to replenish stocks if necessary.

Savings were being found from the concessionary fares budget and this was believed to be due to a reduced usage of bus passes. Further information was requested on the reasons why this had reduced.

Savings were also being found from a lower than anticipated spend on sewage treatment works of £50k. The question would be asked as to how this was found.

RESOLVED that:
(1)   Andy Walker would look at amending the budget reports presented to the Select Committee so that they made reference to the previously reported position.

(2)   Further detail would be requested on the following points:

- Where the income was generated from for the Youth Service.

- The budget pressure caused by the running costs of West Street House and West Point.

- The reduction in highway maintenance expenditure and the pressures in the winter maintenance budget.

- The reduced usage of bus passes.

- The lower than anticipated spend on sewage treatment works.

47. Work Programme

The Committee considered the Resource Management Select Committee Work Programme (Agenda Item 7).

The following items were noted for the agenda of the next meeting being held on 15 March 2011:

- Financial Performance Report (Month 10)

- Value for Money

- Local Land and Property Gazetteer

- Car parks budget

RESOLVED that the work programme and the items scheduled for the next meeting would be noted.

48. Establishment Report Quarter 2 2010/11

The Committee considered the Quarter 2 Establishment Report (Agenda Item 8).

The decrease in the Council funded establishment was noted as was the increase of 60 joint and externally funded posts during the course of the last 12 months.

Councillor Jeff Brooks proposed that the inclusion of a year end projection for both Council and joint/externally funded posts would be a benefit to the report. This was supported by Members in making the future position as clear as possible as it was not expected that there would be any increase to the establishment in 2010/11 and a projection would give detail on this.

RESOLVED that the Head of Human Resources and the Portfolio Holder would be asked to give consideration to including a year end projection in the report for both Council and joint/externally funded posts.

(The meeting commenced at 6.30pm and closed at 8.05pm)

CHAIRMAN ……………………………………………

Date of Signature ……………………………………………

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Title of Report:	**Actions from previous minutes**
Report to be considered by:	Resource Management Select Committee
Date of Meeting:	15 March 2011

Purpose of Report: **To receive an update on actions following the previous Committee meeting.**

Recommended Action: **To note the update.**

Key background documentation: Minutes of the Resource Management Select Committee held on 25 January 2011.

Resource Management Select Committee Chairman	
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Executive Report

1.   Introduction

1.1   This report provides the information requested at the last meeting of the Select Committee. The full detail is contained within the minutes from last time.

2.   Item 44 – Actions from previous Minutes

Policy and Communication budget

2.1   Further information was requested on the savings found in Policy and Communication. The following has been provided by the Head of Service:

(1)   As previously stated, Policy and Communication has continually returned savings based purely on vacant posts. These posts are all part of the savings proposals which were agreed by Council on 3 March 2011. These posts were needed but because they were frozen staff were asked to do more, more evening meetings, upkeep of websites etc. This has meant that many staff have found it difficult to take leave or when they have they have taken work home with them on a regular basis.

(2)   In relation to the Economic Development Officer (EDO) post, this post was filled on a secondment basis, but this secondment will end on 31 March 2011 with the member of staff returning to her substantive post in Housing and Performance. In relation to savings, this secondment has been achieved on the basis of Policy and Communication picking up the cost. The Head of Housing and Performance has confirmed that the savings from the substantive post in that service were used for managed vacancy factor to the value of £25,428.

(3)   Moving forward it is accepted that the EDO role is important particularly given the fragile nature of the economy and developments such as Local Economic Partnerships. However this post is being lost as part of the savings proposals with effect from 31 March 2011. This role or elements of it will be delivered by two current members of staff. This is being achieved by a reduction in Scrutiny and Partnership activities.

Corporate Property Asset Management Plan (AMP)

2.2   Additional detail was requested following discussion of this item and the following information has been provided by the Heads of Service for Finance and Property and Public Protection:

(1)   In respect of a minimum value of a Property holding, a valuation is provided for Finance for Capital Accounting purposes but will not necessarily represent market value. The valuations of buildings are undertaken on a five year rolling programme meaning that some valuations will be five years old before being re valued for this purpose. The value of properties stated in the accounts as at 31 March 2010 is £297,636.

(2)   The AMP is a high level strategic document and as such is not intended to contain detail. The AMP is to be published on the WBC website. This will also direct enquirers to the Asset Register that will also be on the website together with the Asset Disposal Register. The Disposal Register will contain additional detail such as a description of the building and its current use.

3.   Item 45 – Community Services Directorate budget

3.1   The Head of Adult Social Care confirmed that future budget modelling will include the increasing costs of capital depleters.

4.   Item 46 – Financial Performance Report (Month 8)

Youth Service

4.1   The following information has been provided by the Acting Head of Youth Services and Commissioning in response to the questions asked about Youth Service income:

(1)   The combined Youth Service budgets have an income target of £514,000 in the 2010-11 year. This level of income is based on budget builds undertaken when centres were largely run with a community focus which enabled higher levels of income to be made. This included large numbers of young people attending discos for which they paid entry fees.

(2)   With a shift towards a greater focus on youth services working with young people, rather than the wider community, income levels have been consistently hard to attain.

(3)   More targeted work has reduced subscription levels. Another development that has emerged over the past few years is increased levels of detached (street based) youth work where no income from young people is achievable.

(4)   The income target for our service is substantially higher than any other Youth Service in the South East. The average income target for other LA Youth Services is nearer to 5%, whereas in West Berkshire, the net revenue budget is c£1.2m with an income target of over £500k.

(5)   In recent years, high levels of staff vacancies have masked the need to achieve income and the budgets have usually come in on line. The current economic downturn combined with no full time staff vacancies and the refocusing of service priorities means that this is no longer the case.

(6)   The relocation of the Adventure Dolphin Team to Beale Park during the rebuilding resulted in a reduction in participants and although the team are now based at their new centre, there is a need to re-build parts of the customer base, and its associated income.

(7)   A number of external grants that have previously been accessible have either been reduced or completely cut. These include grants

contributing to developing activity programmes, a 50% in year cut in the YOF/YCF grant and the loss of the Positive Activities grant.

(8)   Despite the best efforts of budget managers the ability to meet this income target is no longer achievable solely through lettings of halls, subs paid by young people and a reduction in external income streams. The anticipated shortfall in income for 2010-11 is anticipated to be in the region of £188k.

West Street House and West Point maintenance budgets

4.2   The Head of Property and Public Protection has provided the following information to explain the budget pressures in the service area caused by the running costs of West Street House and West Point:

(1)   The purchase, fit out and occupation of West Street House in particular was achieved within a very short timeframe. The end date for occupation was fixed due to the need to vacate Avonbank House and Northcroft House offices by December 2009.

(2)   It was not possible to undertake detailed surveys nor establish detailed costs for maintenance within this timeframe and accordingly an estimate was produced by Property that considered as far as possible the unique elements of the building e.g. fire safety pressurisation system and the high density of occupation, factors that do not exist elsewhere in the WBC property portfolio.

(3)   The actual budget provision was however provided on the basis of comparable floor area with the other corporate administrative buildings, more specifically, Market Street and the buildings that would be vacated i.e. Avonbank House and Northcroft House.

(4)   As maintenance work was commissioned, during the fit out and following occupation of the buildings, details of actual costs were established and have been used to calculate a budget pressure for 2011/12.

(5)   To manage this in year (10/11), maintenance spend has been carefully managed to focus on Health and Safety needs and compliance with legal requirements as the priorities. This has minimised the pressures for West Street House to £68k and West Point house to £45k as the end of year forecast position.

Highways and Transport budgets

4.3   The Head of Service has provided the following information in response to the questions asked at the last meeting:

(1)   The Highways and Transport budget is managed as a whole, rather than by individual cost centres. Therefore if a pressure arises from unforeseen circumstances (such as winter weather) then attempts will be made to offset the pressure by under spending elsewhere. If this is not possible then attempts to balance the budget will be made at a directorate level.

(2)   As has been reported there is a budget pressure of around £200k in car parks. There are also pressures in highway budgets as a result of the weather in December and a higher than expected energy bill for street lighting. These pressures are being compensated by utilising the under spend on concessionary travel (the take up of travel tokens and bus passes has been lower than budgeted for) and slowing down expenditure on some highway maintenance items. This slow down does not affect road repairs, whether planned or emergency.

(3)   Expenditure has been reduced on the maintenance of sewerage treatment plants as there has been less demand for reactive work so far this year than normal. There have been fewer requests for emergency sweeping which has enabled a slight under spend, although of course this could change by the end of March. Some minor drainage works such as grip cutting has also been slowed down. Finally the income target for street works has been exceeded which obviously assists in off setting overspends.

(4)   The outcome of all this budget work is that on a gross revenue budget of £14.2m for 2010/11, it is expected that it will be overspent by no more than £30k, or 0.2%. With 2 months to go (at the time of writing) this could of course change if there are any more spells of bad weather or other unforeseen highway problems.

5.   Item 48 – Establishment Report Quarter 2 2010/11

5.1   It was resolved at the last meeting that the Head of Human Resources and the Portfolio Holder would be asked to give consideration to including a year end projection in the report for both Council and joint/externally funded posts. The Head of Human Resources provided the following response:

(1)   The request cannot be complied with for the following reasons:

- Producing the establishment report is very time consuming with limited HR resources. The resources are not available to expand the scope of the report.

- Even if resources were available, the information requested does not rest in HR. Only Heads of Service can make projections on the potential end of year figures in their service. If HR were to undertake this task we would simply be acting as a 'post box' and not adding any value.

- The purpose of the establishment report is to provide elected Members with an accurate 'snapshot' of the staffing establishment on four dates each year (the end of the four quarters). Officers responsible are very keen to ensure that the information in the establishment report is completely accurate. If projections are included, which will often be different to out-turns, the report will no longer be just about presenting accurate information and its reputation for accuracy will suffer.

Appendices

There are no Appendices to this report.

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Title of Report:	**Car Park Budgets**
Report to be considered by:	Resource Management Select Committee
Date of Meeting:	15 March 2011

Purpose of Report:	**To provide the further detail requested at the last meeting of the Select Committee.**
Recommended Action:	**To note the information**
Key background documentation:	Briefing note on car park budgets provided at the Select Committee meeting on 25 January 2011. Minutes of the Resource Management Select Committee held on 25 January 2011.

Portfolio Member Details	
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Executive Report

1.   Introduction

1.1   Information was provided at the last meeting of the Select Committee on car park budgets. A number of questions were asked as part of the debate and it was resolved that further information would be requested from Mark Edwards, Head of Highways and Transport, who will be present for the item.

1.2   Mark Edwards has provided the following information in response to the points raised at the last meeting:

   (1)   The increased costs in 2009/10 were entirely due to the employees costs associated with the new Civil Enforcement Officers (CEO's). Income increased considerably (by £530k) although it still wasn't enough to meet the target, for the reasons stated in the previous report. However it was sufficient to enable the 'pressure' to reduce from £391k to £224k, a considerable step in the right direction. It has reduced even further in 2010/11.

   (2)   Graphs are attached at Appendix A which seek to enhance comparison with previous years.

   (3)   Information is attached at Appendix B on the number of car parking spaces available in Newbury Town Centre in recent years.

   (4)   It was expected that income would increase in 2010/11 due to an increase in Fixed Penalty Notices, a reasonable view given that the first year of operating the 'Clear Streets' project would provide some base data for future estimating purposes. Since the last paper was provided a further estimate of the year end position has been carried out which shows that not only have we managed to reduce our costs in year but total income is likely to be up slightly on 2009/10, further reducing the budget pressure to £197k.
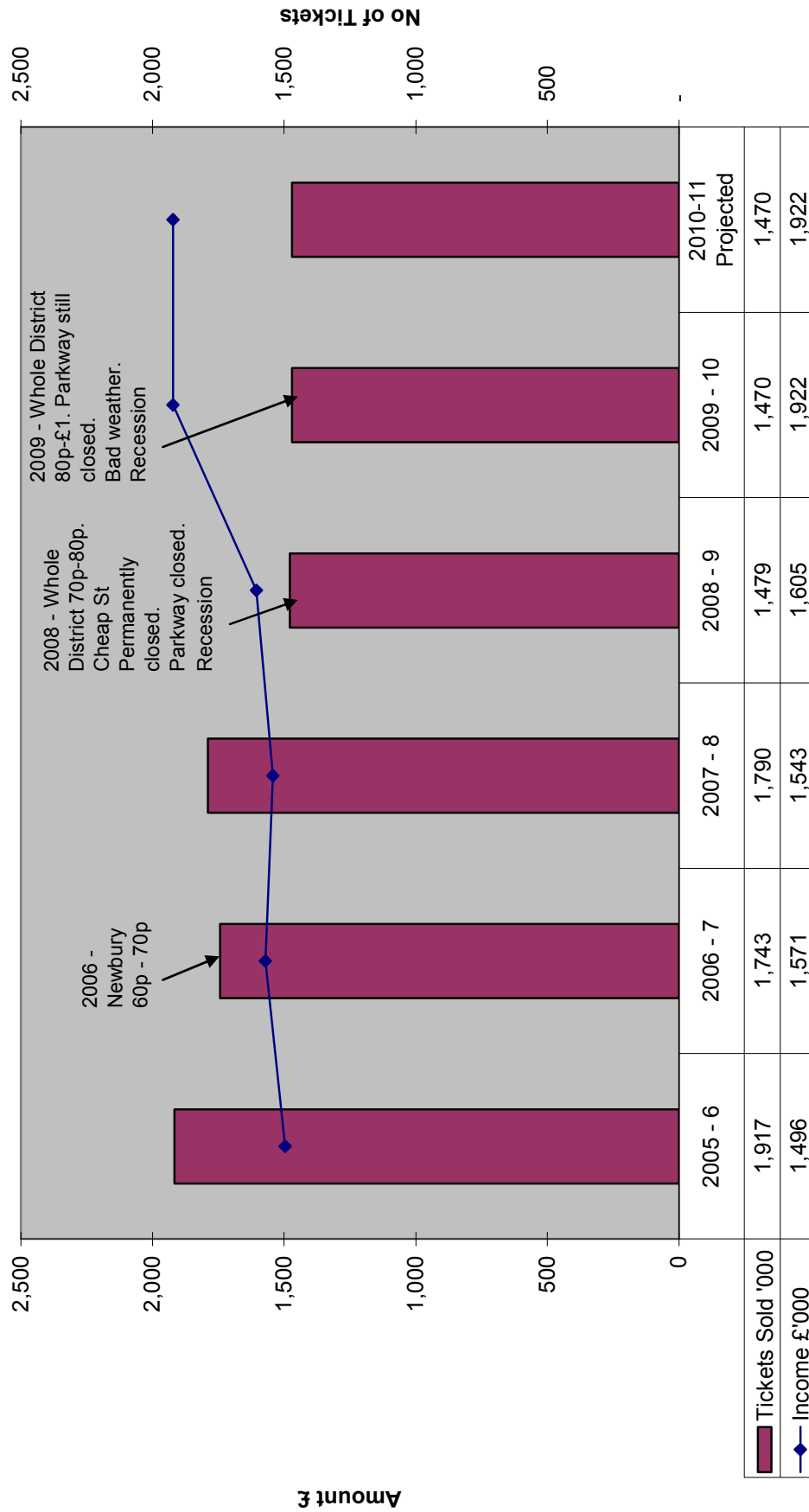
Appendices

Appendix A – Car park income graphs
Appendix B – Parking spaces in Newbury Town Centre

Tickets Sold vs Income

No of Tickets

2,500
2,000
1,500
1,000
500
-

2006 - Newbury 60p - 70p

2008 - Whole District 70p-80p. Cheap St Permanently closed. Parkway closed. Recession

2009 - Whole District 80p-£1. Parkway still closed. Bad weather. Recession

Year	2005 - 6	2006 - 7	2007 - 8	2008 - 9	2009 - 10	2010-11 Projected
Tickets Sold '000	1,917	1,743	1,790	1,479	1,470	1,470
Income £'000	1,496	1,571	1,543	1,605	1,922	1,922

Amount £

2,500
2,000
1,500
1,000
500
0

■ Tickets Sold '000
◆ Income £'000

Amount £

Comparison of Actual Car Parking Income vs Budget

	2005 - 6	2006 - 7	2007 - 8	2008 - 9	2009 - 10	2010-11 Projected
PCN Actual Income	110,341	119,823	104,744	69,327	260,182	304,910
PCN Budgeted Income	162,300	165,550	168,860	172,240	535,900	304,910
Car Parks Actual Income	1,496,156	1,571,087	1,542,847	1,605,073	1,921,579	1,921,579
Car Parks Budgeted Income	1,506,220	1,729,340	1,694,930	1,976,700	2,098,670	2,151,890
Actual Total Income	1,725,190	1,864,523	1,786,490	1,814,556	2,345,796	2,390,524
Budgeted Total Income	1,729,170	1,956,760	1,926,900	2,213,310	2,700,230	2,607,800

Year

Amount £

Total Parking Income and Net Position Analysis vs Budget

	2005 - 6	2006 - 7	2007 - 8	2008 - 9	2009 - 10	2010-11 Projected
Actual Income	1,725,190	1,864,523	1,786,490	1,814,556	2,345,796	2,390,524
Target Income	1,729,170	1,956,760	1,926,900	2,213,310	2,700,230	2,607,800
Actual Net Position	835,655	1,001,557	843,504	763,988	926,250	1,110,907
Budget Net Position	823,660	994,630	941,470	1,155,660	1,150,330	1,248,210
Tickets Sold	1,916,724	1,743,319	1,789,555	1,478,988	1,469,557	1,469,557

Year

Amount

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Count	Car Park	Total No. of Spaces December 2005	Total No. of Spaces December 2006	Total No. of Spaces December 2007	Total No. of Spaces December 2008
1	Pelican Lane	74	74	74	74
2	Parkway	139	139	139	0
3	Northbrook Place	63	63	63	0
4	Jack Street	60	60	60	0
5	Wharf	38	38	38	38
6	Bear Lane	70	70	70	70
7	Central (Library)	92	92	92	92
8	Central (KFC)	60	60	60	60
9	Market Place	31	0	0	0
10	Mall Cheap Street	68	68	68	0
11	Market Street	71	71	71	71
12	Kennet Centre Multi-storey	415	415	415	415
13	Northbrook Multi-storey	306	306	306	306
14	8 Bells	32	32	32	32
15	Northcroft Lane	17	17	17	17
16	West Street	23	23	23	23
17	Northcroft Lane West	120	120	120	120
18	Football Club	65	65	65	65
19	Goldwell Park	68	68	68	68
	Total	**1812**	**1781**	**1781**	**1451**

Updated 08/12/08

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Title of Report:	**Connectivity and usage of the Local Land and Property Gazetteer (LLPG)**
Report to be considered by:	Resource Management Select Committee
Date of Meeting:	15/03/2011

Purpose of Report:	To review the options and costs for connecting systems to the LLPG as the source of address information within the authority.
Recommended Action:	Continue current strategy of requring connectability as systems are replaced or upgraded.

The proposals will also help achieve the following Council Plan Theme(s):
☒ **CPT4   - High Quality Planning**
☒ **CPT13 - Value for Money**
☒ **CPT15 - Putting Customers First**

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Executive Summary

1. Introduction

1.1 The authority is contractually obliged to create and maintain a Local Land and Property Gazetteer (LLPG), and Local Streetworks Gazetteer (LSG), currently under the Mapping Services Agreement, from April 1st, the Public Sector Mapping Agreement.

1.2 The LSG gives every street in the area (unique by locality and town eg Bath Road, Calcot Reading) a nationally unique 8 digit number, the USRN. The LLPG gives every property (addressable or not) a nationally unique 12 digit number, the UPRN. There are many attributes held against both streets and properties collected and held according to the British Standard, BS7666 2006. We have been creating and supplying this data for many years, and we do use the data internally in a number of service areas to underpin service delivery.

1.3 To maximise the benefits of managing this data, in an ideal world all the computer systems in the Authority that use and hold address data, would use the LLPG as the source of addresses, electronically updating with change from the central source, saving time and money on maintenance of the address data within the different systems. In the real world however, we are not the owners and builders of many of the computer systems that the authority uses, and therefore can't make the necessary changes to make this happen. The systems we use, that aren't ours, will need the software's "user group" to request this as changes to the systems in future releases.

1.4 Not connecting to the LLPG data leads to 'dirty' address data as users waste time free typing addresses. The data will lose the ability to cross reference to other Council systems, and will not be able to access the LLPG attribute data (eg Usage codes or location data).

1.5 The Authorities current connection strategy is to insist that replacement systems, where they use and hold address data, are compatible with BS7666 2006 and can connect to our LLPG as the source of that data. Where current systems are not capable of using address data, users are advised to make it a request from their user groups that future versions become BS7666 compliant.

1.6 There can be significant costs involved in upgrading existing systems to use the LLPG data, the larger the system, generally, the larger the cost, (eg the SX3 [Revs & Bens] system estimated at c£20-25k).

2. Proposals

2.1 The Council avoids expenditure and continues to wait for systems to be replaced, or upgraded to build in connectivity.

3. Conclusion

3.1 The Council is working sensibly to achieve connectivity and its benefits with minimal cost.

Executive Report

1. Introduction

1.1 Background

(i) The NLPG is the authoritative, national address list that provides unique identification of land and property and conforms to BS 7666 2006. Local authorities in England and Wales have a statutory responsibility for street naming and numbering. They update the NLPG on a continual basis, enabling daily updates to be available to users.

(ii) The NLPG was initiated in 1999 to become the master address dataset for England and Wales. It is the central hub for the 348 address creating local authorities' Local Land and Property Gazetteers (LLPGs).

(iii) All local authorities create their LLPGs using common data entry conventions, based upon the national standard BS7666 2006, and submit their LLPGs to the national hub, managed by Intelligent Addressing. The creation and maintenance processes are well-tested, combining local knowledge with central validation.

(iv) The data is created and maintained at local level to an agreed methodology under the LLPG data entry conventions document (DEC-NLPG 2006), and passed to the hub which tests its structural conformance to the agreed implementation of BS7666 (2006) Parts 1 & 2. The hub also checks the quality through a regular data audit against third party national address datasets such as the Valuation Office Agency's Council Tax and Non Domestic Rates lists of addresses.

(v) Each record has a Unique Property Reference Number (UPRN) which provides a reference key to join related address records across different datasets. Even if a property is demolished, the UPRN can never be reused and retains its historical information.

(vi) Local authorities' legal responsibilities place them at the source of the property lifecycle for addressable objects. Activities such as street naming and numbering, planning applications, building and environmental control, licensing, electoral registration, council tax and non-domestic ratings repeatedly bring local authorities in contact with land and property enabling documentation of its lifecycle.

(vii) Throughout its lifecycle, information on the address of a property can change. This may be due to a change of name, a sub-division or aggregation of an address within a building, change of use, such as from single occupancy to multiple- occupancy, or the eventual demolition of the property. All of these historic, alias and provisional addresses are recorded against the same UPRN.

(viii) Information on the timing and nature of the change will be known first by the local authority as part of their normal processes before being passed onto any other third party such as Royal Mail, which will add a postcode if it delivers mail to the address.

(ix) More information on the NLPG and its data can be found in the document Appendix A.

1.2   The current position

(i)   West Berkshire currently manages the gazetteers within the GMS module of Uniform.

(ii)   Change data is uploaded to the national hub 3 times per week for the LLPG and full upload monthly to LSG.

(iii)   The data currently has a match rate to Council Tax (CTax)/VOA data of 99.8% for residential and 95.3% commercial properties (both above regional [99.6/86.9] and national averages [99.5/80.7]). A match rate of 99.8% is also held with the Electoral Registration system.

(iv)   The LLPG is currently used for serving address data to all modules of Uniform (Development Control/Building Control/Environmental Health), the contact centre CRM system (Frontline), and all the property search queries and mapping on the inter/intranet.

1.3   Connectivity Strategy

(i)   West Berkshire recognises the desirability and cost savings to be made from having single sourced, single maintained accurate address data. Details and examples of savings to be made can be found in the document in Appendix B.

(ii)   Not connecting to the LLPG data leads to 'dirty' address data as users spend time free typing addresses. If mistyped or misheard on entry the data will not accurately map back to the LLPG data and will not then be able to access the LLPG attribute data (eg Usage codes or location data) or cross reference data to other Council systems.

(iii)   It is surprising how many residents and local businesses do not know or use their correct postal address.

(iv)   Data in systems that are not connected, do not receive change information on addresses or postcodes, this can lead to difficulties when the data is matched to the LPG (eg the SX3 system inherited data from the previous Revs and Bens system, and its data has never received change information, it still contains RG13 postcodes [replaced in 1998], and has properties owned by Newbury District Council).

(v)   The current connection strategy is to insist on BS7666 compliance for all replacement systems that hold or use an address database. The following are the connection levels possible to the gazetteer. Connection levels 3 and 4 represent a true integration, levels 1 and 2 demand manual intervention. The table in 1.4 shows the current connection state of our major address systems.

(1)   Level 1 Connection to LLPG

         Links the native system ref (e.g. a CTAX ref) to a UPRN within the LLPG via a Xref table within GMS.

         All data remains unchanged in the native application.

         Addresses will need to be selected from a copy of the LLPG and manually entered into the native system (via web or local copy) & UPRN noted.

CDT informed of local system ref and UPRN. Details manually entered into GMS Xref table.

(2) Level 2 Connection to LLPG

Matched data set addresses should populate native application as a one off job.

Addresses & UPRNs will need to be selected from a copy of the LLPG and manually entered into the native system (via web or local copy).

Applicable where the local system has the ability, or can be modified, to store the UPRN in addition to the address.

CDT informed of local system ref and UPRN. Details manually entered into GMS Xref table.

(3) Level 3 Connection to LLPG

Applicable to new systems and systems we are in the process of developing.

Links the native system to the LLPG through an application product interface (API) or connector.

UPRN and address from LLPG is accessed via the API. User selects from list and system automatically inputs UPRN and address into local application.

If API not 2 way, local administrator informs CDT of UPRN and native system ref, x-ref table manually maintained by the CDT within the GMS.

(4) Level 4 Connection to LLPG

Applicable to other Uniform modules (such as Development Control, Building Control, Environmental Health, Land Charges etc) which link directly to the LLPG.

UPRNs are taken directly from the master database, and reference the GMS for their addresses.

All cross-referencing is automatic, seamless usage of data links the native system ref (e.g. a DC application) to a UPRN within the LLPG through system tables.

All data is held in the native application.

1.4 Current Connections

The following table shows the current connection levels of the major address based systems the authority uses.

System	Department	Level	Method
SX3	Revs & Bens	1	Change data passed to CDT, SX3 refs maintained in GMS.
One	Education	2	Takes annual feed of out of area, and 6 monthly in area updates. UPRNs held in One.

System	Department	Level	Method
Frontline	Contact Centre	3	Connects using Uniforms Ufis connector in real time.
Pickwick	Electoral Registration	1	ER xref held in GMS, system due to be replaced post May Elections with compliant version.
Internet/Intranet		3	Takes full nightly feed of data extracted from GMS.
Enterpr1se	Property	1	All Council owned land and property has been matched to UPRNs stored in Enterprise, system due to be replaced 2011-12.
Techserve	Waste Management	0	System does not use addresses to manage contract.
Uniform	Development Control	4	
	Building Control	4	
	Environmental Health	4	
	Listed Buildings		Data Currently being matched to GMS data (for Uniform load)
	Tree Preservation Orders		Data Currently being matched to GMS data (for Uniform load)
Raise	Children and Adults	1	On initial load a cut from LLPG was matched to existing data and used to populate the database. Supplier not able to supply compliant version.
Mayrise	Streetworks	3	Takes monthly cut of LSG data.
WDM	Highway Management	1	Uses LSG network, with alternative referencing system used by DfT managed by Highways.
Spydus	Libraries	0	Syndicated system, which other members chose not to make compliant, to save cost. Data analysed at postcode level.

1.5 Connection Costs

(i) Ideally we would move all our systems to connection levels 3 or 4. There are a number of reasons why we have not connected more systems.

(ii) The Electoral Registration (Pickwick) system was due to be replaced with a BS7666 compliant connected version in Dec 2010, the software vendor has since chosen to pull out of the market, and is offering us money to move to one of its former rivals.

(iii) SX3, has a module that will hold and manage gazetteer data, the module itself is £10k, Northgate have quoted a similar amount for data reformatting, there would also be a potential further cost if connecting to the LLPG database directly. The costs would therefore be £20-25K to automate our processes, plus annual maintenance

fees of around £4k. As the billing ref is already manually maintained in the LLPG anyway, Revs and Bens feel the cost is not justified.

(iv)   Raise Careworks system now also 'claim' to have a module that is capable of communicating with externally held LLPG systems, the cost for this module is also around £10k with additional data transfer costs. Having failed to get a previous version of the software communicating with our databases, we have asked to see this in action on another Raise site, they have not offered to show us a working example. Again, the benefits of connecting are recognised. Again costs around the £20k mark can be expected.

(v)   Listed Building and Tree Preservation Order is currently being matched to the LLPG for loading into Uniform to serve as data sources for the Land Charges service.

(vi)   For databases and systems outside our development and control (eg Spydus or Locata), we are reliant on the software vendors to react to user group pressure to change their systems to use LLPG data as the address source.

2.   Proposals

(i)   The Council continues with its current policy of moving systems to BS7666 compliant systems as they are replaced or upgraded, to minimise the cost and disruption.

3.   Conclusion

(i)   The Council is working sensibly to achieve connectivity and its benefits without unnecessary expenditure.

Appendices

Appendix A – NLPG Summary
Appendix B – NLPG - details and examples of savings
Appendix C – NLPG Glossary

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Summary product description for the NLPG

What is the NLPG?

The NLPG is the authoritative, national address list that provides unique identification of land and property and conforms to BS 7666 (2006). The NLPG is updated on a continual basis by every local authority in England and Wales - the bodies with statutory responsibility for street naming and numbering, with updates available every working day.

NLPG suggested applications

The NLPG is useful for any organisation or business that needs to identify or deliver services to a location, particularly:

- Local and central government
- Emergency services
- Utilities, energy telecommunications suppliers
- Banking and Insurance and other property service agents
- Health authorities and Primary Care Trusts
- Retailers
- Satellite navigation and Logistics

NLPG features

- a consistent format underpinned by BS7666 (2006) and process standards
- unique and persistent identifiers for land and property, the UPRN (Unique Property Reference Number)
- change only updates each working day
- mailing and geographic addresses
- sub-divisions of addressable objects, for example flats and units within residential and commercial / industrial premises, buildings on educational and hospital campuses
- non-postally addressed objects such as, war memorials, radio masts, advertising hoardings, car parks, public buildings such as halls, recreation facilities, industrial units, open spaces such as parks and allotments, places of worship, public conveniences, utility sites, mines and quarries.
- multiple address references for each property including
  - official address
  - alternative addresses
  - historic addresses

- proposed addresses
- proposed developments
- classifications for each address including commercial, residential, land, military or objects of interest ,
- dual language records in Wales
- geographical references to enable entities to be linked to topographic and digital mapping and aerial imagery
- delivery of change intelligence to the address base across England and Wales
- provides 'Street BLPU' records – where road traffic accidents, anti-social disturbances might occur
- facilitates partnership working with local councils and the fire services who are already widely using NLPG data
- feedback facility to the NLPG hub on address variations and additions to be considered for inclusion in the NLPG.

NLPG technical information

Database structure

The NLPG dataset receives updates every day from local authorities. The NLPG database contains over 200 million rows of address related data for land, property and streets across England and Wales. The database structure consists largely of attributes specified in the BS 7666 (parts 0, 1 and 2) documentation including metadata to allow the transfer of data to and from external organisations. NLPG database constraints and field validation rules are outlined in the NLPG Data Transfer Format documentation – the file format used for both the input and output of data.

NLPG format

NLPG data is generated as an initial supply in NLPG DTF v7.3 comma separated value (CSV) text files. National data is supplied as a series of composite files containing multiple authorities and split by Government Office Region. This

data can be provided by CD/DVD ROM or via FTP.

Data volumes

The NLPG holds approximately 30 million Basic Land and Property Units (BLPUs), 32m Land and Property Identifiers(LPIs) and 1m streets. The size of data files supplied to end users depends on the supply area however NLPG data for England and Wales in DTFv7.3 would typically be about 10Gb, a government region 1Gb and a county council area 500Mb.

Geocoding

Every entry in the NLPG has a pair of grid coordinates based on the GB National Grid. Therefore they are fully compatible with background mapping and aerial imagery based on the same projection. In addition the coordinates can be transposed to Latitude and Longitude so that they fit with other spheroids, ie within a web mapping portal.

Classifications

A full list of BLPU classifications can be found at www.nlpg.org.uk. The classification scheme comprises three levels of which the first level (Primary Code) is mandatory. A secondary code is recommended for inclusion by LLPG custodians and Tertiary Codes are optional. Primary classifications include: Commercial, Land, Military, Residential, and Objects of Interest

Integrating the NLPG

Once an organisation has decided to take NLPG data, it will need to be integrated with existing address based systems.

Scales

Suitable for scales on screen in the range 1:10,000 to 1:100. The resolution of coordinates is 0.01m.

• NLPG coverage

• England and Wales

• Government Office Regions

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Save money and deliver better services to citizens

nlpg The National Land & Property Gazetteer

Save money and deliver better services to citizens

Local authorities deliver over 700 different services including adult care, children services, leisure, environmental, waste and disposal, transport services, regulatory and planning services. These services do not exist in isolation.

Customers expect coherence between these services. So, for example, roads are dug up once not sequentially for infrastructure maintenance; emergency services arrive promptly at the right place; and when providing personal details, the public expect not to have to keep providing the same details, such as where they live, repeatedly.

In the vast majority of cases, these services need to relate to each other through a common core locational reference. This helps to provide a single corporate view of all services available to the customer, and a single view of the customer's profile for service providers.

Many local authorities provide this single corporate view through the widespread use of their Local Land and Property Gazetteer (LLPG). The LLPG provides the accurate master list of all addresses and properties in the authority. The LLPG also offers a key link by providing a single property or address identifier. In real terms this means each property has a unique code which proves invaluable for accurate service delivery.

Through uploading your LLPG to the national hub, the National Land and Property Gazetteer (NLPG), the system goes further by exchanging this location based data with county councils; fire and

rescue services; police forces; national parks and public transport authorities. Through these local partnerships, the NLPG's information underpins the delivery of the wide range of public services beyond council boundaries.

Local authority business critical applications need to be sustained by a locational address list of the highest order. This includes the electoral register, council tax and non-domestic rates, the results of the 2011 Census and other key customer information data. Managing these applications using the LLPG means you have the opportunity to lower costs for your authority through maintaining the information once centrally, and also improving consistency.

At a time when finances are tight and the pressure is on to maintain services, making the best use of your authority's LLPG provides you with an opportunity to realise a cost to benefit ratio of at least 1:3[1]. A corporate master list of addresses, including records for properties without a postal address, which is already created and owned by local government, saves money and provides the bedrock for delivering a wide range of efficient services to your customers.

Your local authority's LLPG enables you to:

- save money
- deliver better services
- know where your customers are and which public services they are using
- reduce waste and duplication
- make evidence based decision making
- make better use of your location based intelligence to transform service delivery
- work with partners
- comply with legislation.

Key to this is your LLPG custodian, who is crucial to the onward management of your LLPG.

[1] **CEBR (2005)** It makes life easier > *http://www.nlpg.org.uk/documents/CEBR_LLPG_report.pdf*

Save money

Research has found that savings in excess of £50m per annum[2] can be gained across local government through optimum use of your LLPG. These savings can be achieved through improvements in data quality and currency. This offers onward efficiencies in all location based activities within local authorities.

There are many examples where councils have made real savings through proper use of their LLPG. One sure way of realising these benefits is to integrate the LLPG corporately throughout your council's systems. In this way, each system will be kept up to date at the same time, errors quickly fixed and the connections to every service function will provide easier and quicker communication between those departments.

Case studies:

- **East Riding of Yorkshire Council** through analyzing and rationalising its home to school transport has made an initial saving of £315,000 pa, which will rise as the remaining schools undergo the re-routing and re-tendering process. The savings as at June 2010 are now over £1 million
- **Plymouth City Council** identified savings of around £150,000 pa simply by avoiding the duplication of addresses
- **Huntingdonshire District Council** increased tax receipts by around £180,000 pa through the elimination of unbilled council tax and non domestic rates
- **AXESS West Sussex Partnership** has saved £18,500 through rationalised back office systems and a further £13,000 capital costs savings through joint procurement
- **Chorley Borough Council,** enabled by an accurate address list from the NLPG, has identified additional income of more than £16,000 by identifying properties not on the Council Tax register
- **Blackpool Council** has replaced its manual paper based systems for tracking public requests for traffic and highway schemes, resulting in dramatic increases in efficiency and an estimated saving of £30,000 per annum. Its improved forward highways maintenance plans has resulted in approximately 10-20% less waste, equivalent to £250,000 per annum
- **Newport City Council** rationalised the addresses held by the council which has led to benefits from a citizen perspective. If each service area carries a different address for the location where a person lives, it makes it much more difficult to join up the services.

  The use of the LLPG within Newport is well developed. A common LLPG database is used as the source of address information for many departmental systems which reduces duplication and joins up council services. An additional consideration in Wales is that the NLPG is produced to a national standard and is capable of operating in multiple languages.

  The fundamental basis of the cost-benefit case to update once and share with many systems is simple. It is estimated from observations that the average time to apply each address update to each system is three minutes. There were approximately 2,300 updates pa made only once to the primary database instead of having to be applied to 15 separate systems. This has yielded an estimated annual net benefit of approximately £57,000 per annum.

[2] **CEBR (2005)** It makes life easier

Deliver better services

An accurate record of the location of all land, property and streets is a business critical resource within a local authority.

Case study
East Riding of Yorkshire

In 2006, over 6,600 pupils received home to school transport in the East Riding of Yorkshire Council area. In total, they were attending 18 secondary schools at an annual cost of £4.9 million or £750 per pupil. This frontline service required 255 contracts with 275 vehicles travelling between sparse settlements connected by over 4,500km of roads, ranging from major motorways to winding country lanes. Against a backdrop of increasing costs, a project was initiated to review the current level of spending and achieve cost reductions where possible.

The primary objective was to review every route taken by every child, including location of bus stops and their accessibility from the home address. Pupils' addresses, supplied by schools, matched to the LLPG enabled the UPRN of every eligible pupil's home address to be mapped. A network analysis exercise was then undertaken using the council's GIS and another system developed in-house. This considered home locations in conjunction with existing routes, bus stops, potential hazards etc. This re-routing project has facilitated the retendering of school transport contracts, giving Transport Services confidence in the quality and reliability of the data used to create routes.

As of June 2010, savings made by the local authority are over £1 million.

But why? At first glance, the master address list could be perceived as a technical issue, nestled away in one specific service function. However, a corporately recognised LLPG actually underpins and provides the basis for the majority of day to day service delivery throughout and between local government.

Every service area provided by local government has to be able to locate public and business needs properly. Whether the council function is managing refuse collection and disposal, or providing support for those citizens in need, or collecting council tax, over 80% of council functions occur at a specific location. An accurate record of location, provided by the LLPG therefore enables the delivery of effective joined up services and also facilitates the coordination of these activities between partners.

Know where your customers are and which public services they are using

Everything happens somewhere. Operationally local authorities deliver a greater number and more varied services to their citizens than any other part of the public sector. All these services are provided to people at a location – normally an address.

Instead of running over 700 separate address databases behind the delivery of all these services and initiatives across a council, all being updated at different times, by different people and to different levels of quality, the LLPG acts as one corporately recognised connecting master address database. This is kept as accurate and up to date as possible both within your authority and also with the NLPG hub. Specific business information from these respective services and initiatives can also be attached to the correct master address.

Case study
Surrey County Council

Surrey County Council is improving the quality of citizen records across its customer, employee and supplier databases using contact data management software. This allows the county's social care system to better keep track of citizens and care professionals while ensuring that contact details are always accurate and up-to-date, removing duplicate and conflicting information. It also ensures citizen data across the county is kept in a uniform format, while enabling council staff to verify that all address details are correct.

Ian Coleman, IT development architect at Surrey County Council, believes that "Maintaining a high level of data quality helps us to advance the way we interact with citizens. It is crucial that the information behind our services to the community is accurate to ensure the services we offer are as efficient as possible."

Save money and deliver better services to citizens

Reduce waste and duplication
Local authorities have a statutory responsibility for creating all street names and the names and numbers of properties on those streets as addresses.

Until the advent of the NLPG the majority of local authorities did not hold a unified and consistent list of streets and addresses within their administrative areas. This led to various services within individual local authorities maintaining separate and incompatible street and address databases. It was quite normal to find that across a local authority a single property address may have many different variants in numerous databases and so be referred to in many different ways.

Maintaining one corporately recognised master address list in the form of the LLPG and sharing it with other services benefits the local authority as the LLPG provides the reference for all property records and transactions throughout the local authority.

Increasingly, local authorities are realising significant savings, increased service efficiencies and have made significant improvements in customer care by re-engineering their business processes by consolidating address information that is key to delivery in all service areas.

Save money and deliver better services to citizens

Make evidence based decision making
Finding a common language even between service functions within a local authority can be challenging.

This common language can often be found through the use of consistent location information, and also through more precise information about properties and land parcels. This is often vital when developing local plans between service functions, such as risk planning; service provision planning or policy development.

The use of the LLPG can prove vital in providing this common, accurate language of place. This can aid communication and the sharing of plans between departments as well as within them. This in turn frees up time and resources to make plans and decisions based on an accurate set of evidence about the local area.

Case study
Nottingham City Council

In formulating the Strategic Regeneration Framework and the Radford Neighbourhood Plan, housing data was quality checked against the LLPG and some of it proved to be inaccurate - it contained properties that had been demolished or converted. This was noticed and highlighted to the consultants before the plans were further developed. The integrity of the base data used in planning policy was thereby protected and the LLPG ensured that any evidence based decision making was founded on the best and most accurate evidence available.

Nottingham's use of the LLPG has also been instrumental in identifying inefficiencies. In a project analysing the window cleaning service to warden aided and community complexes, after alignment to the LLPG, Nottingham found that three of these complexes no longer existed! As a result of this validation process a number of possible contract duplications in property maintenance were also highlighted, unnecessary expenditure saved and a more streamlined and efficient service delivered to its customers.

Right at the heart of the Nottingham Plan, adopted by Nottingham City Council and its partners up to 2010, is the vision and strategy to break the cycle of intergenerational poverty through Early Intervention. The Total Place project has been recently adopted and will build on the existing work undertaken within the Children and Families Department to build a real-time index of approximately 60,000 children who are receiving services from Nottingham City Council. The LLPG team is part of this very important and ground breaking approach.

Make better use of your location based intelligence to transform service delivery

Where front and back office systems are integrated together, customer experience of accessing council services are improved, and the authority saves money.

A key way of linking them together is through using a corporately recognised master address list, referenced using the LLPGs' Unique Property Reference Number (UPRN).

If you think of all of the services and initiatives that councils deliver; for example, Council tax, Electoral Services, Business rates, Planning, Children's Services, Schools, street cleaning, Strategic Flood Risk Assessments, Building Control, Parking enforcement… they all contain addresses at the heart of them. By using the same location information to support all these services, you stand not only to link services together through location information but also provide joined up services to your citizens.

Case study
Blackpool

Blackpool is seeing substantial rewards as more and more of the council's services benefit from making full use of their LLPG. If Blackpool had not implemented LLPG and GIS, it would have been difficult to achieve the levels of service that it does at present. The technology and data simply allows the Council to operate much more efficiently and in a better way. Without it, staff numbers and overheads would cost hundreds of thousands of pounds more each year, so there is a very clear return on investment.

The LLPG has eliminated the need to maintain seven of the council's key datasets; saving the council £750,000 since data was consolidated. Ease of access to the address data is a key factor with the LLPG software allowing other systems to easily incorporate LLPG addresses. Blackpool's website provides live LLPG-linked address look-ups that greatly enhance searches, allowing staff and citizens to get the information they need quickly.

Work with partners
Your authority isn't the only user of your LLPG.

Under the Mapping Services Agreement (MSA), the NLPG is also shared with county councils, police forces, fire and rescue service, national parks and passenger transport executives across England and Wales. It is vital therefore that the NLPG continues to be a complete and accurate record of land and property across England and Wales.

Supporting the maintenance of the NLPG is also of wider importance for service delivery within local partnerships. By supporting a shared service culture, other partners can use and share the same address data. A shared address structure benefits the participating organisations on the one hand as they share consistent data, have access to out of area data and can better control and monitor their service delivery. On the other hand, citizens are served better as the same address structure is used for all the transactions which reduces errors, inconsistencies and duplication.

Case study
West Midlands Business Matters Project

The West Midlands Business Matters project has made real developments towards data sharing for the benefit of business customers as a collaborative effort between Dudley Metropolitan Borough Council, Solihull Metropolitan Borough Council and Lichfield District Council. The data sharing methodology is a leading example throughout both local and central government as a method of sharing data about businesses currently in existence, and delivering real benefits in partnership.

Case study
Manchester City Council

The NLPG is also being used to ensure the address list for the 2011 Census is accurate. In Manchester, following the 2001 Census, discussions with the Office for National Statistics and consideration of administrative data, led to the agreement to undertake an address matching exercise which, ultimately, identified around 14,000 properties which had been missed from the Census. ONS estimated the resultant population who had not been counted to be 30,000. The financial effect was worth over £100m to the City Council over the lifetime of the Census.

Comply with legislation

Ten years ago, local government realised that it had a great opportunity to pool street naming and numbering information through the LLPG, in order to create a resource which was of local as well as national importance and value.

Property references are created through a statutory requirement that councils name streets and properties as unique identifiers. These are recorded in the LLPGs and are given a national Unique Property Reference Number (UPRN). This core reference list does not only reside in local authorities. All local authorities also upload their LLPG to a national hub based on agreed standards and processes where they are compiled into the NLPG providing a single national access point for the data.

The LLPG provides the mechanism with which your authority can meet several key pieces of legislation, it also offers your authority and your citizens significant benefits.

Street Naming and Numbering legislation

Local authorities have statutory responsibility for street naming and property numbering through several different Acts including:

- Town Improvement Clauses Act 1847 (sections 64 and 65) together with section 21 of the Public Health Act Amendment Act 1907
- Public Health Act 1925 (sections 17 to 19).

Ministry of Justice

A Directive from the Ministry of Justice in April 2008 required electoral registration officers to take steps to ensure that electors' details contained within electoral registers are stored to a consistent standard. The order is a non-parliamentary order but has legislative effect.

All electoral registration data pertaining to an elector with a qualifying or postal, proxy, or postal/proxy addresses in the UK, must conform to the UK Address Standard, which must include a Unique Property Reference Number from the authority's LLPG.

The whole process is designed to improve the quality and integrity of electoral registers, enable effective checking of political party donations and to help in detecting certain types of electoral fraud. It also revealed that many properties were missing from Electoral Registers. The process of matching the two datasets together has also improved the quality and reliability of LLPGs, and has facilitated the wider use of the data across councils.

Inspire Directive

The European Inspire Directive, which aims to harmonise data sharing across Europe includes an address element. In essence this will require all authorities with a SNN duty to be able to submit address information to any public sector body. Providing local authorities continue to submit their LLPG to the hub, the National Land and Property Gazetteer can output the format required by Inspire to enable local government to meet these requirements.

Case study
Tandridge District Council

Tandridge District Council, one of the first to achieve a 100 per cent adoption of the government directive had matched their Electoral Registers to the NLPG in 2005 but spurred on by the MOJ directive in 2008/9 found that 435 properties were missing from the Electoral Register.

Pat Porter from Tandridge District Council explains, "Whilst we achieved a 100% match in 2005, this must be an ongoing process as nothing stays static for long. We now carry out two matching exercises each year to ensure that the Electoral Register is synchronised with the NLPG and that all known residential addresses are sent a canvass form, once in January to prepare for possible elections in the spring and again in August prior to the annual canvass."

The importance of your LLPG custodian
Hopefully this brochure has demonstrated the benefits to each local authority through continued investment in the LLPG.

This brochure has intended to give you ideas for saving money and improving services through better use of your LLPG.

Your authority does have a contractual obligation under the Mapping Services Agreement (MSA) to continue to maintain at least monthly updates to the NLPG hub. However there are many other reasons why your authority relies upon an accurate LLPG.

Every local authority should have a LLPG custodian. Their role is vital in providing ongoing management of the LLPG. LLPG custodians are often exceptionally proud of their work and want to see it used as much as possible within the authority. Furthermore they are often the key source of local knowledge about addresses within your organisation. Support for their work really is part of the core central corporate function of the council, like ICT or communications, ensuring the smooth running of all services.

Background to the NLPG

The NLPG is a joint venture between all local authorities in England and Wales, the Local Government Information House (LGIH), part of the LG Group, and Intelligent Addressing Limited.

LGIH is a wholly owned subsidiary of the Local Government Group. LGIH is able to act as an intermediary between the private and public sectors and utilise this position to gain best value for the public sector. LGIH has developed and implemented several groundbreaking projects nationally across local government, including the MSA, resulting in faster and more effective service delivery, and have saved local government significant money in the process.

Intelligent Addressing is contracted under the terms of the MSA for Local Government to manage the NLPG and NSG hubs. IA is required to receive, validate and integrate LLPG data from local authorities into the national NLPG hub and then distribute the data as a part of the NLPG.

For more information, contact:

Intelligent Addressing
Ivybridge House
1 Adam Street
London. WC2N 6DD

T: 020 7747 3500
E: helpdesk@intelligent-addressing.co.uk
www.intelligent-addressing.co.uk

visit **www.nlpg.org.uk**

Local Government Information House
Layden House
76-86 Turnmill Street
London. EC1M 5LG

T: 020 7296 6600
www.local.gov.uk/lgih

nlpg
The National
Land & Property Gazetteer

nsg
The National
Street Gazetteer

informationhouse
a local government company

Local
Government
Group

intelligent
A D D R E S S I N G

Acronyms Associated with Land and Property Gazetteers

AP – Address Point
BC – Building Control
BLPU – Basic Land and Property Unit
CoP – Communities of Practice
COU – Change only update
DC – Development Control
DCLG – Department of Communities and Local Government
DEC – Data Entry Conventions
DfT – Department For Transport
DTF – Data Transfer Format
EH – Environmental Health
GMS – Gazetteer Management System
IA – Intelligent Addressing
ITN – Integrated Transport Network
LC – Land Charges
LG – Local Government
LGIH – Local Government Information House
LLPG – Local Land and Property Gazetteer
LPI – Land and Property Identifier
LSG – Local Street Gazetteer
MSA – Mapping Services Agreement
NLPG – National Land and Property Gazetteer
NAG – National Address Gazetteer
NSG – National Street Gazetteer
OFT – Office of Fair Trading
OS – Ordnance Survey
OWPA – Objects without Postal Addresses
PAF – Postcode Address File
PSMA – Public Sector Mapping Agreement
RM – Royal Mail
UPRN – Unique Property Reference Number
USRN – Unique Street Reference Number
VOA – Valuation Office Agency

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Title of Report:	**Value for Money**
Report to be considered by:	Resource Management Select Committee
Date of Meeting:	15 March 2011

Purpose of Report:	**To update the Committee on the Value for Money (VfM) position of the Council's services and the work of the VfM Group.**

Recommended Action:	**The Committee notes the latest VfM position of the Council's services.**

Other options considered:	None

Key background documentation:	None

The proposals will also help achieve the following Council Plan Theme(s):

☒ **CPT13 - Value for Money**

Portfolio Member Details	
Name & Telephone No.:	Councillor Keith Chopping - (0118) 983 2057
E-mail Address:	kchopping@westberks.gov.uk

Contact Officer Details	
Name:	Steve Duffin
Job Title:	Head of Benefits & Exchequer
Tel. No.:	01635 519594
E-mail Address:	sduffin@westberks.gov.uk

Implications

Policy:	None
Financial:	None If there are any financial implications contained within this report this section **must** be signed off by a West Berkshire Group Accountant. Please note that the report cannot be accepted by Policy and Communication unless this action has been undertaken.
Personnel:	None
Legal/Procurement:	None
Property:	None
Risk Management:	None
Equalities Impact Assessment:	For advice please contact Principal Policy Officer (Equalities) on Ext. 2441.

Executive Summary

1. Introduction

1.1 Value for Money is one of the Councils priorities set out in the 2007–2011 Council Plan.

1.2 A VfM Group was established to ensure that the Council understands the VfM position of its services and action is taken if any service appears not to offer VfM for the Council Tax payer.

1.3 Value for money is not just about being low cost; it is about delivering an appropriate quality of outcome for the resources used. Clearly it is important that if a service is high cost when compared to others the Council understands the reasons why and has made a conscious decision that it wishes to allocate a high level of its resource to that service.

2. Strategy

2.1 In order to ensure that the Council maintains a consistent approach a strategy has been established for measuring and improving VfM across all Council services.

2.2 The key element of the strategy is the data obtained from an annual report produced by the Audit Commission that benchmarks the Council's services against all other unitary authorities. The strengths of the AC report are that it is compiled externally, the information it uses is obtained from statutory returns and, most importantly, it provides reliable comparative data.

3. Current Position

3.1 The annual VfM Statement is reported to the Executive and Council as part of the annual refresh of the Council's MTFS.

3.2 Attached as Appendix A is the latest VfM Statement, this indicates that the majority of the Council's services are average cost or below.

3.3 Whilst it is anticipated that VfM will remain an important element of the Council's financial strategy, the role of the VfM Group will be reviewed in response to the priorities in the new Council Plan.

Executive Report

1. Introduction

1.1 Value for Money (VfM) is one of the outcomes in the Council Plan and a VfM Group is in place to manage the work programme.

1.2 Value for money is not just about being low cost; it is about delivering an appropriate quality of outcome for the resources used. Whilst low cost and high quality services are the ideal, it is perfectly possible to provide good VFM with high cost services as long as the quality is also high. Clearly it is important that if a service is high cost when compared to others the Council understands the reasons why and has made a conscious decision that it wishes to allocate a high level of its resource to that service. This may be, for example, that the service is directly related to achieving one of the Council's priorities.

1.3 Each year the Audit Commission (AC) publishes a report benchmarking the Council against all other unitary authorities. The AC uses a range of sources for its data including the Revenue Allocation Form, the Revenue Outturn Form, Section 52 Return (Education) and PSSEX1 Return (Social Care). In addition to the AC data we have a wide range of other good quality benchmarking information that enables us to add additional levels of analysis.

2. Strategy

2.1 In order to ensure that the Council maintains a consistent and structured approach to measuring and improving its VfM position, the following strategy has been adopted.

- The annual AC report is used to provide a high level overview of our services. The strengths of the AC report are that it is compiled externally, the information it uses is obtained from statutory returns and, most importantly, it provides reliable comparative data for all other unitary authorities.

- It is vital that the information we supply to the AC by way of the various statutory returns is accurate. The quality assurance of this data is undertaken by the VFM Group.

- If a service believes the AC report does not give a fair reflection of its VfM position then it will be invited to provide evidence to the VfM Group to consider. The AC use 'per head of population' as the standard method for comparing costs across councils. For some services our relatively small population number yet large geographical area can distort the comparisons.

- For a number of services the data from the AC report does not go into sufficient detail to enable VfM conclusions to be drawn. These services are required to identify other appropriate sources of benchmarking data that can be used. The quality assurance of this local benchmarking is undertaken by the VfM Group.

- The annual VfM Profile report will identify those service areas where VfM issues appear to exist and therefore will be reviewed by the VfM Group. The VfM Group will report its findings to the relevant Head of Service for consideration.

2.2 The Council's approach to VfM has been audited by KPMG as part of the Use of Resources assessment and their 'Audit Opinion' work. The Council has always scored well for its VfM approach and work.

3. Current Position

3.1 The annual VfM Statement is reported to the Executive and Council as part of the annual refresh of the Council's MTFS. Attached as Appendix A is the latest VfM Statement, this was included in the MTFS as part of the budget papers for the 2011-12 financial year.

3.2 The majority of the Council's service grouping's costs are significantly below average. The exceptions are waste collection and disposal and certain aspects of Adult Social Care. A review of Waste Services was completed in 2009/10 and work is currently underway to review Adult Social Care.

3.3 Clearly all Councils are currently making significant changes to their services and budgets and therefore we would expect to see the VfM position of our services to fluctuate considerably over the next 4 years.

3.4 It is anticipated that VfM will remain a very important element of the Council's financial strategy. However the role of the VfM Group will be reviewed in response to the priorities in the new Council Plan.

Appendices

Appendix A - Value for Money Statement

Consultees

Local Stakeholders: N/A

Officers Consulted: N/A

Trade Union: N/A

Value for Money statement

The Council reviews its comparative Value for Money (VfM) position on an annual basis. Using the latest benchmarking information available from the Audit Commission[1] and specific CIPFA benchmarking clubs, the Council reviews how high or low its comparative costs are, and then seeks to understand the reason behind these results.

The Audit Commission information excludes support service cost comparisons (the cost of much of the CEX directorate has been allocated to front line services where appropriate). To ensure that as much of the CEX directorate is benchmarked as possible, the Council has joined specific benchmarking clubs for areas such as exchequer services, finance, and HR.

The Council has a corporate VfM group which undertakes a number of VfM reviews into those services where costs are above the national average (for all unitary Councils). Over the past 18 months the group has reviewed a range of services including libraries, car parking and waste management.

Below is a summary of the Council's VfM position. The information from the Audit Commission uses the actual expenditure from the 2008-09[2] financial year. The information from CIPFA uses the actual outturn from 2009-10:

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[1] http://vfm.audit-commission.gov.uk/RenderReport.aspx?Gkey=282VqIaaVSLhf8izWEP0TAWQVWtk4RJPeIlaZ5eraF7VNpn0xPhUMQ%3d%3d
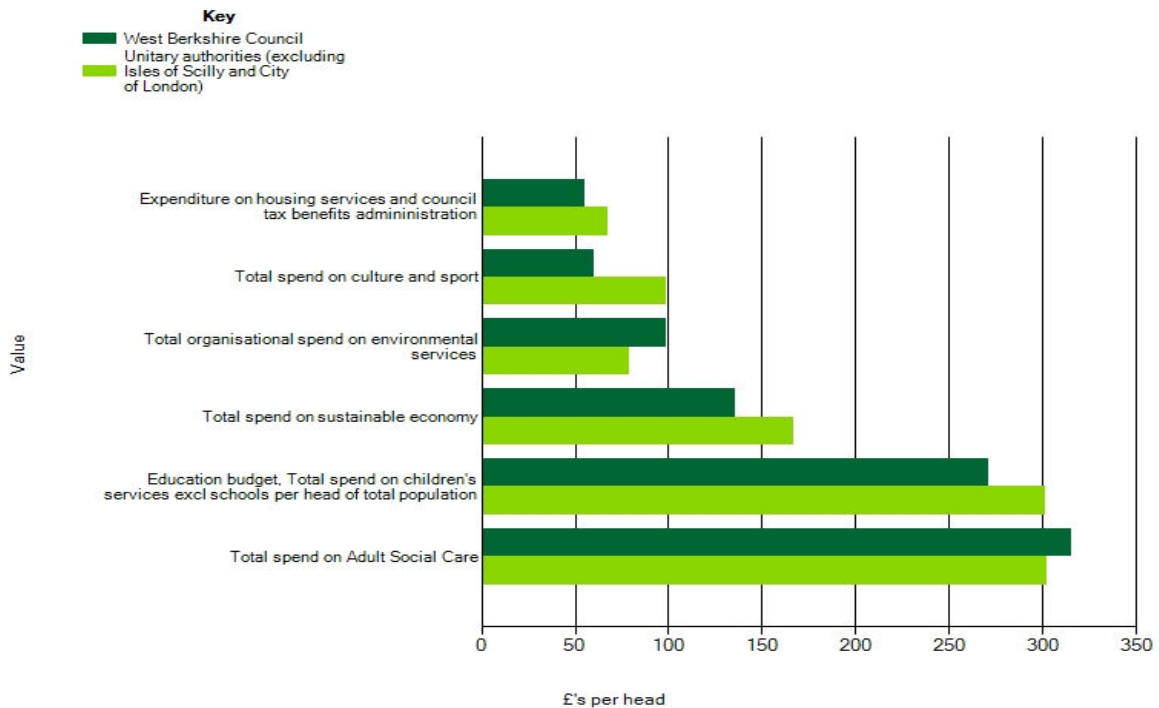
[2] The 2009-10 information is released during December 2010, but is not interpreted by the commission until March 2011.

Graph 1a: Summary expenditure
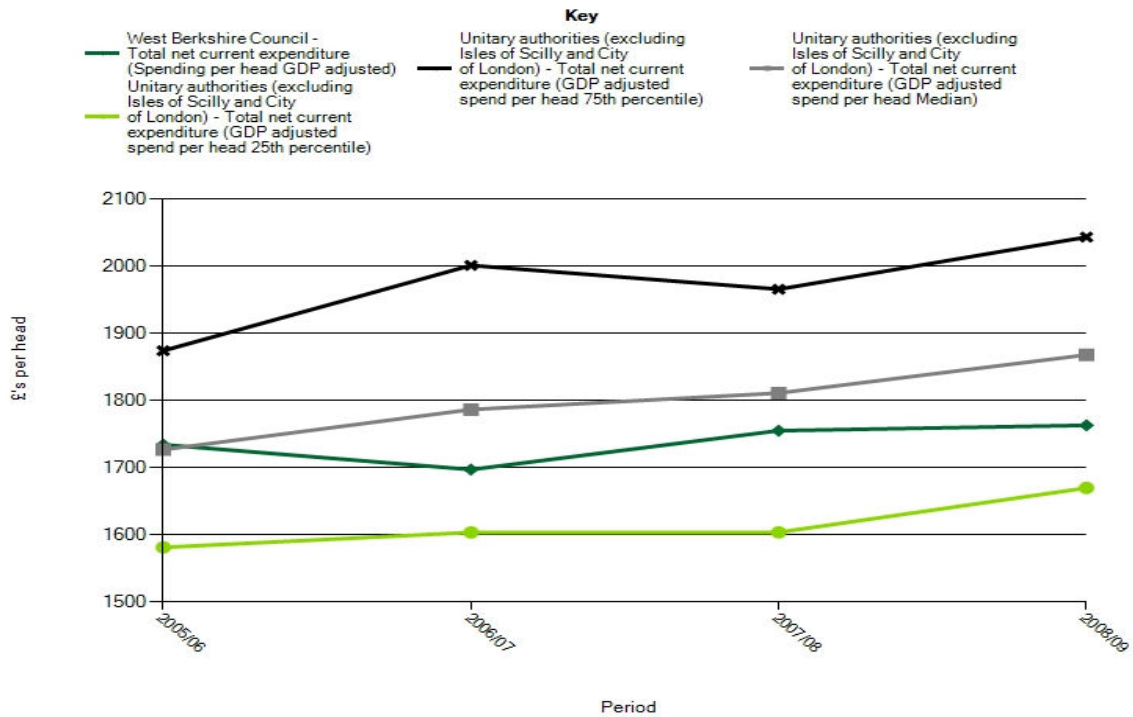
The graph above shows that over the past four financial years, the Council's expenditure has gone from close to the average to below average compared to other similar authorities.

Graph 1b: Spend per service grouping

The graph above shows that the majority of the Council's service grouping's costs are significantly below average, except from environmental services (waste collection and disposal for this analysis) and Adult Social Care.

Waste services have seen long term investment over the recent period and the Council has signed a long term agreement with Veolia environmental services to collect and dispose of waste. The Waste Service had been subject to a recent review by the council's VfM Group.

Adult Social Care budgets have seen significant investment over the past three years (and as per the MTFS will continue to do so) to match the demand for the service. Already the largest service in the Council, this area is highly likely to be one of only a few services to increase in size over the medium term. This trend is highlighted in the graph below. A number of actions are in place including the development of a detailed financial model, membership of the CIPFA Benchmarking Club for ASC and detailed benchmarking against the other Berkshire Councils.

Graph 1c: Comparative spend over time
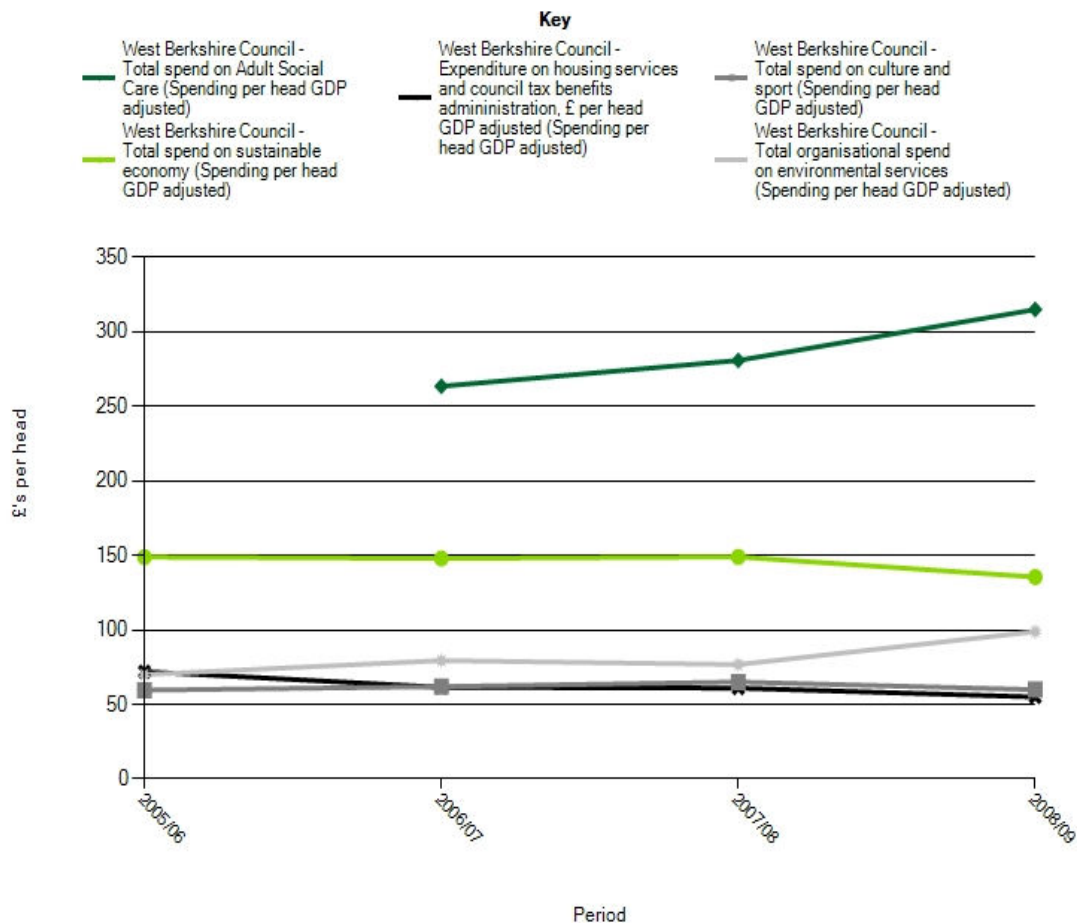
## Corporate services comparisons

Below are a number of graphs highlighting the comparative costs of some of the Council's support services. This data comes from CIPFA benchmarking clubs, and this is a well established and independent source of benchmarking information. A large number of Councils belong to these clubs, and the analysis below compares the Council against all members of the club. The results are irrespective of geography, type of Council or how they deliver their services (in-house, in partnership, outsourced).

Graph 1d: Accountancy
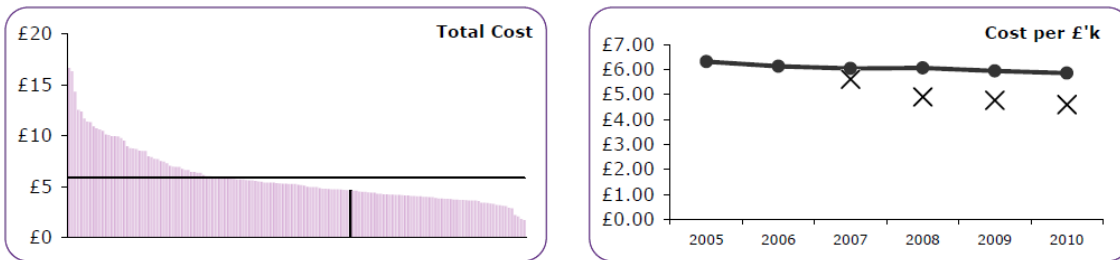
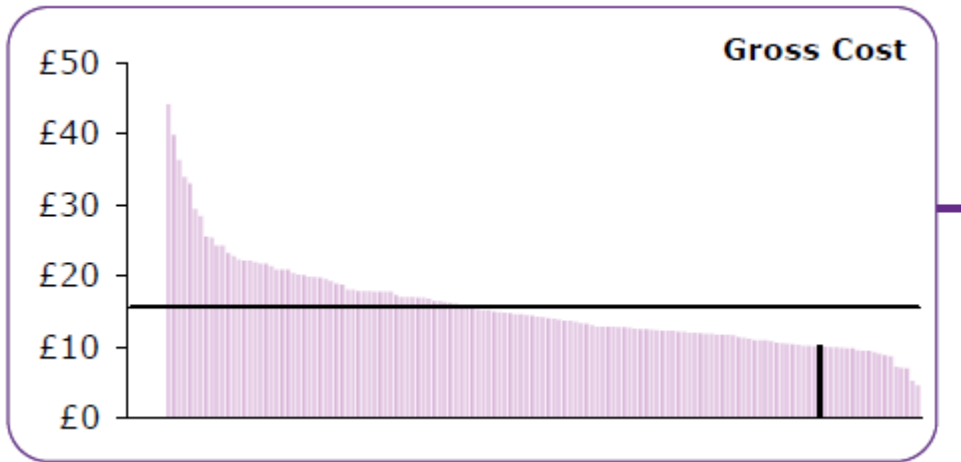Cost of accountancy function per '000s of gross revenue turnover
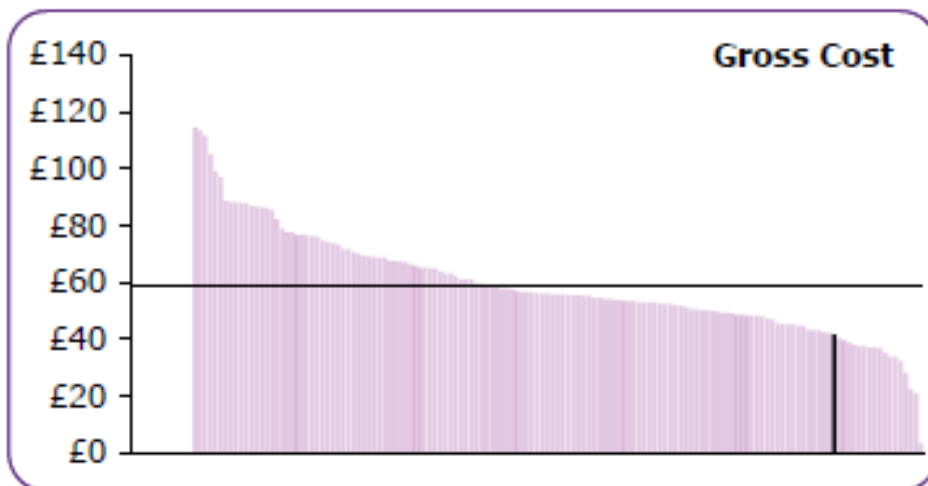
Graph 1e: Human Resources
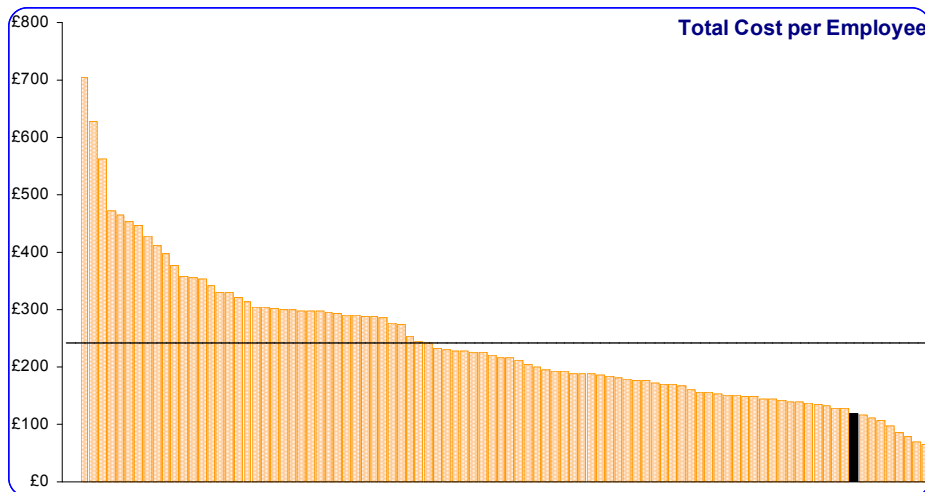
The above is the total HR service cost per employee of the respective organisations. This compares against many other local authorities.
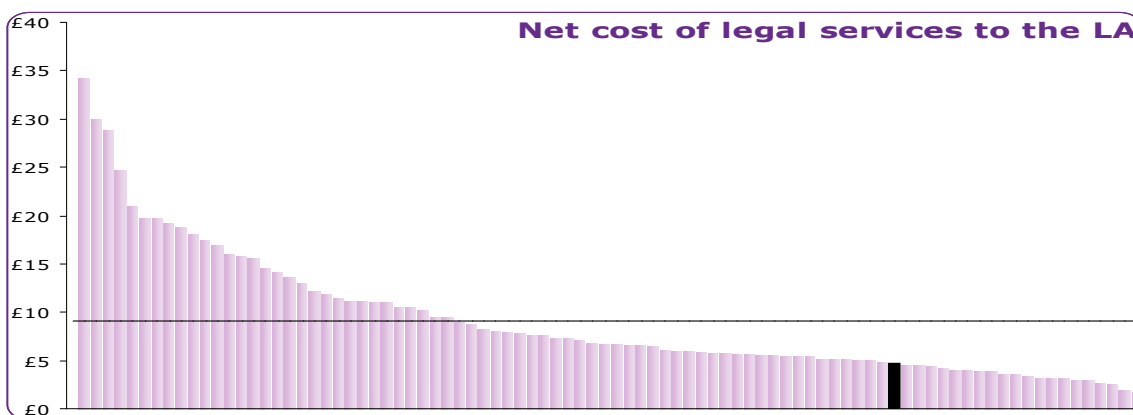
Graph 1f: Benefits & Exchequer

Cost of collecting Council Tax per dwelling:

Costs of benefits administration per weighted caseload

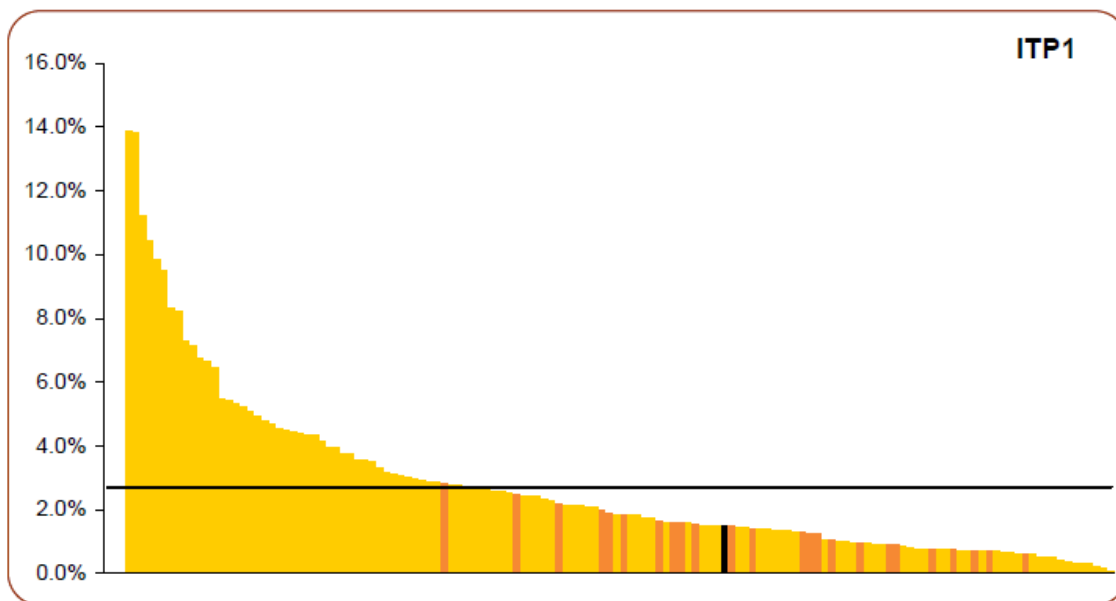## Graph 1g: Legal

This graph shows the cost of the Legal service per head of population compared to other local authorities in the benchmarking club.

Graph 1h: ICT

This graph shows the cost of ICT compared to a large number of other public sector bodies. This information is from a CIPFA / KPMG benchmarking club and relates to the 2008/09 financial year.

Title of Report:	**Resource Management Select Committee Work Programme**
Report to be considered by:	Resource Management Select Committee
Date of Meeting:	15 March 2011

Purpose of Report: To consider and prioritise the work programme for the remainder of 2010/11.

Recommended Action: To consider the current items and discuss any future areas for scrutiny.

Resource Management Select Committee Chairman	
Name & Telephone No.:	Councillor Jeff Brooks – Tel (01635) 47391
E-mail Address:	jbrooks@westberks.gov.uk

Contact Officer Details	
Name:	Stephen Chard
Job Title:	Policy Officer (Scrutiny Support)
Tel. No.:	01635 519462
E-mail Address:	schard@westberks.gov.uk

Executive Report

1. Introduction

1.1 Members are requested to consider the latest work programme attached at Appendix A. In addition, Members are asked to give consideration to future areas for scrutiny.

Appendices

Appendix A – Resource Management Select Committee Work Programme

Consultees

Local Stakeholders: Overview and Scrutiny Management Commission

Officers Consulted: Head of Finance, Scrutiny and Partnerships Manager

Trade Union: N/A

RESOURCE MANAGEMENT SELECT COMMITTEE WORK PROGRAMME

Reference (a)	Subject/purpose (b)	Methodology (c)	Expected outcome (d)	Review Body (e)	Dates (f)	Lead Officer(s)/ Service Area (g)	Portfolio Holder(s) (h)	Comments (h)
OSMC/09/57	Revenue and capital budget reports. To receive the latest period revenue and capital budget reports and consider any areas of concern.	Information supplied by, and questioning of, lead officer via in meeting review	Monitoring item	RMSC	Start: 13/09/10 End:	Andy Walker - 2433 Finance	Councillor Keith Chopping	May lead to areas for in depth review.
OSMC/09/63	Establishment Reports. To receive the latest report on the changes to the Council's establishment.	Information supplied by, and questioning of, lead officer via in meeting review	Monitoring item	RMSC	Start: 13/09/10 End:	Robert O'Reilly - 2358 Human Resources	Councillor Anthony Stansfeld	May lead to areas for in depth review.
OSMC/09/55	Value for Money. Consideration of the work undertaken by the Council and the methodology in place to assess and ensure value for money.	Information supplied by, and questioning of, lead officer via in meeting review	Consider work undertaken to assess and ensure value for money and make suggestions for improvement.	RMSC	Start: 15/03/11 End: 15/03/11	John Ashworth - 2870/Steve Duffin - 2594 Benefits & Exchequer	Councillor Keith Chopping	An appropriate subject that meets the acceptance criteria. Previously undertaken in April 2009.
OSMC/10/96	Local Land and Property Gazetteer (LLPG). To investigate the potential to increase the level of data accessible through the LLPG.	In meeting review with information supplied by, and questioning of, lead officers.		RMSC	Start: 15/03/11 End: 15/03/11	Phil Parker - 2133 ICT	Councillor David Betts	Item forwarded by the Stronger Communities Select Committee Common Housing Register Task Group.
OSMC/11/103	Car park budgets. To explore budget pressures reported in this area.	In meeting review with information supplied by, and questioning of, lead officers.		RMSC	Start: 15/03/11 End: 15/03/11	Mark Edwards - 2208 Highways & Transport	Councillor David Betts	Requested by RMSC on 25 January 2011.
OSMC/11/98	Legal and Electoral Services Budget. To discuss budget pressures within this service area.	In meeting review with information supplied by, and questioning of, lead officers.		RMSC	Start: End:	David Holling		Requested by RMSC on 14 December 2010.
OSMC/11/99	Highways Asset Management Plan. To review the AMP and the highways land contained within it.	In meeting review with information supplied by, and questioning of, lead officers.		RMSC	Start: End:	Mark Edwards - 2208 Highways & Transport	Councillor David Betts	Requested by RMSC on 14 December 2010.

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