

Meeting of the

# OVERVIEW & SCRUTINY COMMITTEE

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Tuesday, 7 February 2006 at 7.30 p.m.

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## A G E N D A

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### VENUE

Committee Room C1, 1st Floor, Town Hall, Mulberry Place, 5 Clove  
Crescent, London, E14 2BG

Members:	Deputies (if any):
<b>Chair: Councillor Alan Amos</b> <b>Vice-Chair: Councillor A A Sardar</b>	
<b>Councillor Marian Williams</b> <b>Councillor Louise Alexander</b> <b>Councillor Khaled R Khan</b> <b>Councillor Salim Ullah</b> <b>Councillor Julian Sharpe</b> <b>Councillor Simon Rouse</b>	Councillor John Griffiths, (Designated Deputy for Councillor Marian Williams) Councillor Janet Ludlow, (Designated Deputy for Councillor Louise Alexander)
<b>[Note: The quorum for this body is 4 voting Members].</b>	

Co-opted Members:	
Mr C Iyobhebhe	– Parent Governor Representative
Mr H Mueenuddin	– Muslim Community Representative
Ms F Simmons	– Parent Governor Representative
Reverend Prebendary R Swan	– Church of England Representative
Mr D McLaughlin	– Roman Catholic Diocese of Westminster Representative

If you require any further information relating to this meeting, would like to request a large print, Braille or audio version of this document, or would like to discuss access arrangements or any other special requirements, please contact: Tim Hogan, Democratic Services, Tel: 020 7364 4850, E-mail: [tim.hogan@towerhamlets.gov.uk](mailto:tim.hogan@towerhamlets.gov.uk)

# LONDON BOROUGH OF TOWER HAMLETS

## OVERVIEW & SCRUTINY COMMITTEE

Tuesday, 7 February 2006

7.30 p.m.

### SECTION ONE

#### 1. APOLOGIES FOR ABSENCE

To receive any apologies for absence.

#### 2. DECLARATIONS OF INTEREST

To note any declarations of interest made by Members, including those restricting Members from voting on the questions detailed in Section 106 of the Local Government Finance Act, 1992.

#### Note from the Chief Executive

In accordance with the Council's Code of Conduct, Members must declare any **personal interests** they have in any item on the agenda or as they arise during the course of the meeting. Members must orally indicate to which item their interest relates. If a Member has a personal interest he/she must also consider whether or not that interest is a **prejudicial personal interest** and take the necessary action. When considering whether or not they have a declarable interest, Members should consult pages 181 to 184 of the Council's Constitution. Please note that all Members present at a Committee meeting (in whatever capacity) are required to declare any personal or prejudicial interests.

A **personal interest** is, generally, one that would affect a Member (either directly or through a connection with a relevant person or organisation) more than other people in London, in respect of the item of business under consideration at the meeting. If a member of the public, knowing all the relevant facts, would view a Member's personal interest in the item under consideration as so substantial that it would appear likely to prejudice the Member's judgement of the public interest, then the Member has a **prejudicial personal interest**.

#### Consequences:

- If a Member has a **personal interest**: he/she must declare the interest but can stay, speak and vote.
- If the Member has **prejudicial personal interest**: he/she must declare the interest, cannot speak or vote on the item and must leave the room.

When declaring an interest, Members are requested to specify the nature of the interest, the particular agenda item to which the interest relates and to also specify whether the interest is of a personal or personal and prejudicial nature. This procedure is designed to assist the public's understanding of the meeting and is also designed to enable a full entry to be made in the Statutory Register of Interests which is kept by the Head of Democratic Renewal and Engagement on behalf of the Monitoring Officer.

	<b>PAGE NUMBER</b>	<b>WARDS</b>
<b>3. UNRESTRICTED MINUTES</b>	<b>1 - 8</b>	
To confirm, as a correct record of the proceedings, the unrestricted minutes of the meeting of the Overview and Scrutiny Committee held on 10 January, 2006.		
<b>4. REQUESTS TO SUBMIT PETITIONS</b>		
To be notified at the meeting.		
<b>5. REQUESTS FOR DEPUTATIONS</b>		
To be notified at the meeting.		
<b>6. SECTION ONE REPORTS 'CALLED IN'</b>		
There were no Section One reports 'called in' from the meeting of Cabinet held on 11 January, 2006.		
<b>7. SCRUTINY SPOTLIGHT - HOUSING MANAGEMENT</b>		
The Executive Member for Housing and the Director of Housing Management will attend to make a presentation. There will be opportunities for questions and discussion.		
(Time allocated – 30 Minutes)		
<b>8. REPORTS FOR CONSIDERATION</b>		
<b>8 .1 GENERAL FUND REVENUE BUDGET 2006/2007 - BUDGET REQUIREMENT AND COUNCIL TAX</b>	<b>9 - 242</b>	<b>All Wards</b>
(Time allocated – 20 minutes)		
<b>8 .2 EQUALITIES ACTION PLAN - SIX MONTHLY MONITORING REPORT</b>	<b>243 - 324</b>	<b>All Wards</b>
(Time allocated – 15 minutes)		
<b>8 .3 TOWER HAMLETS INDEX AND STRATEGIC PLAN - MONITORING REPORT</b>	<b>325 - 386</b>	<b>All Wards</b>
<b>8 .4 "A PARTNERSHIP SUCCESS"; SCRUTINY REVIEW OF THE ROLE OF WARD COUNCILLORS IN THE TOWER HAMLETS PARTNERSHIP</b>	<b>387 - 412</b>	<b>All Wards</b>
(Time allocated – 15 minutes)		

**9. VERBAL UPDATES FROM SCRUTINY LEADS**

(Time allocated – 10 minutes)

**10. PRE-DECISION SCRUTINY OF SECTION ONE (UNRESTRICTED) CABINET PAPERS**

(Time allocated – 5 minutes).

**11. ANY OTHER SECTION ONE (UNRESTRICTED) BUSINESS WHICH THE CHAIR CONSIDERS TO BE URGENT**

**12. EXCLUSION OF THE PRESS AND PUBLIC**

In view of the contents of the remaining items on the agenda the Committee is recommended to adopt the following motion:

“That, under the provisions of Section 100A of the Local Government Act 1972, as amended by the Local Government (Access to Information) Act 1985, the press and public be excluded from the remainder of the meeting for the consideration of the Section Two business on the grounds that it contains information defined as Exempt in Part 1 of Schedule 12A to the Local Government Act, 1972.”

**EXEMPT/CONFIDENTIAL SECTION (Pink Papers)**

The exempt committee papers in the agenda will contain information, which is commercially, legally or personally sensitive and should not be divulged to third parties. If you do not wish to retain these papers after the meeting, please hand them to the Committee Officer present.

	<b>PAGE NUMBER</b>	<b>WARDS</b>
<b>13. EXEMPT MINUTES</b>	<b>413 - 416</b>	
To confirm, as a correct record of the proceedings, the exempt minutes of the meeting of the Overview and Scrutiny Committee held on 10 January, 2006.		

**14. SECTION TWO REPORTS 'CALLED IN'**

<b>14 .1 RICH MIX CULTURAL CENTRE</b>	<b>417 - 436</b>	<b>All Wards</b>
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(Time allocated – 40 minutes)

**15. PRE-DECISION SCRUTINY OF SECTION TWO (RESTRICTED) CABINET PAPERS**

(Time allocated 5 minutes).

**16. ANY OTHER SECTION TWO (RESTRICTED)  
BUSINESS THAT THE CHAIR CONSIDERS  
URGENT**

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**LONDON BOROUGH OF TOWER HAMLETS**

**MINUTES OF THE OVERVIEW & SCRUTINY COMMITTEE**

**HELD AT 7.30 P.M. ON TUESDAY, 10 JANUARY 2006**

**COMMITTEE ROOM, 1ST FLOOR, TOWN HALL, MULBERRY PLACE, 5 CLOVE  
CRESCENT, LONDON, E14 2BG**

**Members Present:**

Councillor Alan Amos (Chair)  
Councillor Julian Sharpe  
Councillor Louise Alexander  
Councillor Simon Rouse  
Councillor Marian Williams

**Other Councillors Present:**

Councillor Janet Ludlow  
Councillor John Griffiths  
Councillor Denise Jones  
Councillor Timothy O'Flaherty

**Co-opted Members Present:**

Mr C Iyobhebhe	–	Parent Governor Representative
Ms F Simmons	–	Parent Governor Representative
Reverend Prebendary R Swan	–	Church of England Representative
Mr D McLaughlin	–	Roman Catholic Diocese of Westminster Representative

**Guests Present:**

Mr L. Forman  
H. Forman & Son

**Officers Present:**

Sara Williams	–	(Assistant Chief Executive)
Kevan Collins	–	(Corporate Director, Children's Services)
Emma Peters	–	(Corporate Director, Development & Renewal)
Owen Whalley	–	(Development Manager, Major Project Development)
Alex Cosgrave	–	(Corporate Director, Environment & Culture)
Martin Smith	–	(Director of Resources)
Oscar Ford	–	(Environment and Culture Directorate)
Ros Brewer	–	(Environment and Culture Directorate)
Michael Keating	–	(Service Head, Research & Scrutiny)
Alan Steward	–	(Policy Scrutiny Manager)

Suki Binjal	– (Acting Head of Standards, Legal Services)
Kairen Zonena	– (Democratic Services Manager)
Tim Hogan	– (Democratic Services)

## 1. APOLOGIES FOR ABSENCE

Apologies for absence were submitted on behalf of Councillors Khaled Reza Khan, A.A Sardar, and Salim Ullah. Apologies for absence were also submitted on behalf of Mr Hasan Muennuddin, Co-opted Muslim Community Faith representative. The Chair Moved and it was:-

### **RESOLVED**

That the apologies for absence be noted.

## 2. DECLARATIONS OF INTEREST

The following declarations of interest were made:-

Councillor Marian Williams declared a personal interest in agenda item 7 – Scrutiny Spotlight – Education. The declaration was made on the basis that Councillor Williams was chair of governors at Old Ford School.

Councillor Simon Rouse declared a personal interest in agenda item 7 – Scrutiny Spotlight – Education. The declaration was made on the basis that Councillor Rouse was a governor of a primary school in the Borough.

Councillor Rouse also declared a prejudicial and personal interest in agenda item 12 - Bow Lock Site. The declaration was made on the basis that his brother-in-law had a business relationship with the H.Formam and Son, a director of which had requested a deputation. Councillor Rouse decided to leave the meeting before this item was considered.

Councillor Julian Sharpe declared a personal interest in agenda item 7 – Scrutiny Spotlight – Education. The declaration was made on the basis that Councillor Sharpe was a governor of a primary school in the Borough.

## 3. SECTION ONE MINUTES OF THE MEETING OF THE OVERVIEW AND SCRUTINY COMMITTEE HELD ON TUESDAY 6TH DECEMBER , 2005.

The Chair **MOVED** and it was:-

### **RESOLVED**

That the Section One Minutes of the meeting of the Overview and Scrutiny Committee held on Tuesday 6<sup>th</sup> December, 2005 be confirmed as a correct of the proceedings and the Chair be authorised to sign them accordingly.



#### 4. REQUESTS TO SUBMIT PETITIONS

There were no requests to submit petitions.

#### 5. REQUESTS FOR DEPUTATIONS

Mr Hogan informed the Committee that a request for a deputation had been received from Mr Lance Forman, a director of H.Forman & Son, a salmon smokery located in Marshgate Lane E15 which was likely to be adversely affected by the redevelopment of the area in preparation of the 2012 Olympic Games. It was noted that the deputation request related to a Section Two Cabinet report which had been "Called In" for further consideration. Mr Hogan outlined the procedures for the consideration of the deputation.

Ms Binjal, the Committee's Legal Adviser emphasised that any comments by the deputation would have to be confined to land use issues, and that any discussion of exempt issues relating to the Section Two report which had been "Called In" would have to be reserved for when the Committee was in Section Two of the meeting. The Chair **MOVED** and it was:-

#### **RESOLVED**

That the deputation be heard.

Mr Forman thanked the Chair for the opportunity of addressing the Committee and drew attention to information pack which he had tabled. Mr Forman went on to outline the history of his discussions with the Authority regarding the possible relocation of his business to new premises. He also drew attention to his proposal to relocate his business to the Bow Lock Site as well as his plans for its overall redevelopment, and also referred to his proposal for a land swap with the London Development Agency.

Following his presentation Mr Forman went on to respond to questions put by Members of the Committee.

Ms Peters, Corporate Director Development and Renewal, then responded to the issues raised by Mr Forman and by Committee Members. Ms Peters confirmed that the Authority was statutorily obliged to competitively seek the best price when disposing of land. If Mr Forman were to submit a planning application it would be considered on its merits under the provisions of the Area Action Plan. Ms Peters also detailed the rationale for a Master Plan for the Bromley-by-Bow site which was supported by the GLA, the LDA, and the LTGDC. Ms Peters concluded by emphasising that the report which had been "Called In" was concerned with land disposal rather than the planning process.

The Chair thanked Mr Forman and Ms Peters for their comments and **MOVED** and it was:-

#### **RESOLVED**

That the deputation's comments be noted.

## **6. SECTION ONE REPORTS 'CALLED IN'**

The Chair informed the meeting that only one report arising from the Cabinet's 7<sup>th</sup> December, 2005 meeting had been 'Called In' for consideration.

### **6.1 REPORT CALLED IN - OPEN SPACE STRATEGY**

The Chair outlined the procedures and the timings to be followed for the consideration of the "Call In". At the invitation of the Chair, Councillor John Griffiths addressed the Committee on behalf of the "Call In" Members. He began by acknowledging that the Lead Member for Culture had arranged for a comprehensive response to the detailed points raised in the "Call In" requisition to be tabled which he noted responded to a number of the concerns which had been raised. He continued by informing the Committee that that he welcomed and supported the strategy, but suggested that it needed to be strengthened in four major areas namely – budget and resources, maintenance, consultation and the net loss of open space.

Councillor Griffiths then went on to respond to a series of questions put by Members of the Committee including the need to make explicit the interrelationship between the Council's Third Sector Strategy, its Asset Base Strategy and the Open Space Strategy.

At the invitation of the Chair, Councillor Denise Jones, Lead Member for Culture, responded on behalf of the Cabinet to the points raised by Councillor Griffiths. The Lead Member welcomed his support for the Strategy and responded in detail to the issues raised by him.

The Lead Member responded to a series of questions by Members of the Committee.

Ms Alex Cosgrave, Corporate Director, Environment and Culture, responded to various points raised by Members regarding the interrelationship of various strategies. She confirmed that the implementation of the new maintenance contract had been drawn up to ensure good value for money. Ms Cosgrave also outlined plans for enhanced links with the Third Sector.

It was noted that any proposals involving change of use would be subject to consideration under the planning process.

The Chair **MOVED** and it was:-

### **RESOLVED**

That the Cabinet's provisional decisions in respect of the report "Called in" – Open Spaces Strategy be endorsed and that Cabinet be requested to consider strengthening the Strategy by taking account of the points raised in the "Call In" requisition and during the debate.

## 7. SCRUTINY SPOTLIGHT - EDUCATION

Mr Kevan Collins, Corporate Director of Children's Services, provided a presentation to the Committee about current education issues and priorities for the Borough. A copy of the presentation was tabled, to which he spoke. The Corporate Director also drew attention to an information pack which had been circulated under separate cover.

It was noted that the Lead Member for Education and Youth was unable to be present as he was in Bangladesh attending a relative's funeral.

The Corporate Director informed the meeting that the Education Service was working in partnership with schools and other agencies to improve the life chances of pupils. Particular attention was being paid to the needs of vulnerable children and he also detailed the steps being taken to improve academic performance in respect of Maths and English at GCSE level, for which new challenging targets had been set.

Following his presentation the Corporate Director responded to a series of questions put by Members of the Committee, including questions relating to the impact of vacancies on the effectiveness and efficiency of governing bodies, on-going work with vulnerable children, the Schools PFI projects, the role of the Authority and of the Borough Schools Forum in managing current PFI Projects and the steps being taken to improve academic performance particularly at GCSE level. The Chair thanked the Corporate Director for his informative presentation and **MOVED** and it was:-

### **RESOLVED**

That the presentation be noted.

## 8. REPORTS FOR CONSIDERATION

The Chair informed the meeting that five reports had been submitted for consideration.

### 8.1 SCRUTINY CHALLENGE SESSION - TOWER HAMLETS STANDING ADVISORY COUNCIL FOR RELIGIOUS EDUCATION (SACRE)

The report was introduced by Alan Steward, Scrutiny Policy Manager.

Councillor Alexander, who chaired the Scrutiny Challenge session, said it had been well attended and there had been a good level of engagement by all participants. A useful discussion had taken place on the role of SACRE and the LEA representatives in attendance had responded positively to the questions put by SACRE Members. The Chair **MOVED** and it was:-

### **RESOLVED**

That the recommendations arising from the Tower Hamlets Standing Advisory Council for Religious Education (SACRE) Scrutiny Challenge Session as detailed in the report, be endorsed.

## **8.2 GENERAL FUND REVENUE BUDGET 2006/2007**

Mr Martin Smith, Director of Resources, introduced the report and updated the Committee regarding the provisional local government finance settlement for 2006/2007 and the implications for the authority. Mr Smith went on to outline the implications of the newly introduced Dedicated Schools Grant.

Mr Smith responded to questions from Members relating to Gershon efficiency savings; the budgetary implications of the Housing Choice process, the funding of the newly created Directorate of Children's Services, natural levels of growth and the GLA precept. The Chair **MOVED** and it was:-

### **RESOLVED**

That the report be noted.

## **8.3 MEMBERS' ENQUIRIES**

The report was introduced by Sara Williams, Assistant Chief Executive, who drew attention to additional information which had been forwarded to Members in a supplemental agenda despatch. Ms Williams went on to respond to a series of questions put by Committee Members and following which she agreed to discuss with officers the issues raised by Committee Members. The Chair **MOVED** and it was:-

### **RESOLVED**

That Committee receive bi-annual reports on the progress of the Members' Inquiry System, with a further report being submitted to the Committee's April 2006 meeting.

## **8.4 SCRUTINY CHALLENGE SESSION OLDER PEOPLE'S COMMISSIONING STRATEGY**

The report was introduced by Alan Steward Scrutiny Policy Manager. The Chair **MOVED** and it was:-

### **RESOLVED**

That the outcome of the Older People's Commissioning Strategy Scrutiny Challenge Session be noted.

## **8.5 OVERVIEW AND SCRUTINY WORK PROGRAMME 2005/2006 UPDATE**

The report was introduced by Alan Steward Scrutiny Policy Manager. Those Scrutiny Leads present updated the meeting in respect of reviews and other

work being carried out within their respective portfolio areas. The Chair **MOVED** and it was:-

**RESOLVED**

That the report be noted.

**9. PRE-DECISION SCRUTINY OF SECTION ONE (UNRESTRICTED)  
CABINET PAPERS - CABINET 11TH JANUARY 2006**

There were no Section One Pre - Decision Scrutiny Questions arising from the Cabinet's 11<sup>th</sup> January 2006 meeting submitted for consideration.

**10. EXCLUSION OF THE PRESS AND PUBLIC**

The Chair **MOVED** and it was:-

**RESOLVED**

That, under the provisions of Section 100 (A) of the Local Government Act, 1972 as amended by the Local Government (Access to Information) Act, 1985 the press and public be excluded from the remainder of the meeting for the consideration of the Section Two business as listed in the order of business on the grounds that they contained information considered to be Exempt as detailed in Part I of Schedule 12A to the Local Government Act 1972.

**SUMMARY OF SECTION TWO PROCEEDINGS**

During Section Two of the proceedings the Committee considered the Section Two Minutes arising from the meeting of the Committee held on Tuesday 6<sup>th</sup> December 2005, the 'Call In' of the Cabinet's provisional decisions in respect of the disposal of Bow Lock Site and the Pre-decision Scrutiny of Section Two Papers arising from the Cabinet's 11<sup>th</sup> January , 2005 meeting.

**CLOSE OF MEETING**

THE Chair closed the meeting at 10.22 pm.

**COUNCILLOR ALAN AMOS,**  
**CHAIR OVERVIEW AND SCRUTINY**  
**COMMITTEE**

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# Agenda Item 8.1

<b>Committee:</b> Cabinet/ Overview & Scrutiny Committee	<b>Date:</b> 8 <sup>th</sup> February 2006/ 7 <sup>th</sup> February 2006	<b>Classification:</b> Unrestricted	<b>Report No:</b>	<b>Agenda Item No:</b>
<b>Report of:</b> Director of Resources <b>Originating Officer(s)</b> Martin Smith, Director of Resources & Alan Finch, Service Head – Corporate Finance		<b>Title:</b>  <b>General Fund Budget 2006/2007 Budget Requirement &amp; Council Tax</b>  <b>Ward(s) Affected:</b> N/A		

## 1. SUMMARY

- 1.1 Cabinet has previously considered three reports on the 2006/07 General Fund revenue budget. This is the final report and asks Cabinet to:-
- Consider the allocation of funding for committed growth in 2006/07;
  - Agree efficiency savings sufficient to set a robust and balanced budget and meet annual efficiency targets;
  - Recommend a total budget requirement and Council Tax for formal approval by the Council on 1<sup>st</sup> March.
- 1.2 Calculation of the Tower Hamlets element of the Council Tax for 2006/07 is dependent upon the final announcement of Government grant. This announcement is not expected until after the despatch date for this report. If possible, an update will be circulated as a supplementary item; otherwise details will be provided at the meeting.
- 1.3 The Greater London Authority's (GLA) budget meeting is scheduled for 15<sup>th</sup> February 2006. The GLA's precept, and the implications for council tax payers in different bands, will be included in the budget papers which are submitted to Council on 1<sup>st</sup> March.
- 1.4 To inform final decisions on the proposed budget for 2006/07, this report:-
- Reports the outcome of public and business ratepayer consultation.
  - Identifies committed growth and efficiency savings;
  - Refines the medium term financial projection for the period to 2008/09 to take account of detailed information and decisions relating to 2006/07, and the provisional settlement for 2007/08;
  - Considers strategic budget risks and mitigating measures;
  - Reviews the level and planned use of earmarked reserves;

- 1.5 In accordance with the requirement of the Council's constitution this report is also submitted to the Overview and Scrutiny Committee for its comments.

## **2. RECOMMENDATIONS**

Overview and Scrutiny Committee is recommended to consider the contents of the report and make comments to the Cabinet as appropriate.

Cabinet is recommended to:

### ***Budget Consultation***

- 2.1 Consider any comments or recommendations of the Overview and Scrutiny Committee.
- 2.2 Consider the outcome of the various consultations carried out in relation to this budget as set out in Section 4.

### ***Committed Growth & Inflation***

- 2.3 Consider the proposals for committed growth set out at Section 5 and **Appendix C** and :-
- 2.3.1 Approve the committed growth items to be funded in 2006/07; and
- 2.3.2 Note the financial implications for the Council in 2007/08 and 2008/09.
- 2.4 Agree an updated figure for inflation of £6.152m as set out in paragraph 5.5.

### ***Efficiency Savings***

- 2.5 Consider the efficiency savings set out at Section 6 and **Appendix D**, and:-
- 2.5.1 Agree a package of savings for implementation in 2006/07; and
- 2.5.2 Note the indicative additional efficiency savings in 2007/08 and 2008/09.

### ***Housing Stock Reduction***

- 2.6 Note that, as a result of housing stock reduction, the level of HRA funding for General Fund services is projected to reduce by £3.696m in 2006/07.
- 2.7 Agree compensating savings arising from workload reductions, efficiency and income generation totalling £1.902m as set out in paragraph 7.7 and **Appendix F**.
- 2.8 Agree to apply £1.8m of the earmarked provision in 2006/07 and note that £3.206m remains uncommitted (paragraph 7.9).



- 2.9 Note that officers will continue to explore options for cost reduction in those corporate and support services where the impact is most significant.

**Medium Term Financial Projection**

- 2.10 Approve the medium term financial projection for 2006-2009 as set out in Section 9 and **Appendix G** (to follow).

**Budget Risk: Reserves, Contingencies & Risk Mitigation**

- 2.11 Note the:-
- a. Review of reserves as set out in paragraph 10.2 and further detailed in **Appendix H.**
  - b. Strategic budget risks and assessment of the robustness of the estimates set out in Sections 10 and 11 and **Appendix I.**
- 2.12 Approve risk mitigation measures totalling £0.550m (paragraph 10.9 and **Appendix J.**
- 2.13 Consider the continuation of the strategy of replenishing general reserves, or making contingency provision within the General Fund revenue budget to cover remaining budget uncertainties and strategic financial risks (paragraph 10.12).

**Budget and Council Tax 2006/07**

- 2.14 Recommend to Council a total budget requirement and Council Tax for Tower Hamlets for 2006/07 (Section 12).

**Target Adjustments and Technical Resolutions**

- 2.15 Note the target revisions relating to asset rentals and the adjustments for support service charges discussed in Section 14.

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**LOCAL GOVERNMENT ACT 2000 (SECTION 97)**

**LIST OF "BACKGROUND PAPERS" USED IN THE PREPARATION OF THIS REPORT**

Brief description of "background papers"	Tick if copy supplied for register	If not supplied, name and telephone number of holder
Budget files held in Corporate Finance, 5 <sup>th</sup> floor, Mulberry Place		Martin McGrath 020-7364-4645
<b><i>Detailed Budget pages for all services have been lodged with the Cabinet Secretary and placed in the Majority and Minority Group offices prior to the meeting.</i></b>		

### **3. BACKGROUND**

- 3.1 Cabinet has already made a number of decisions in relation to the overall budget and the allocation of resources to services in 2006/07.
- 3.2 On 11<sup>th</sup> January 2005, Cabinet:-
- Agreed revised estimates for 2005/06;
  - Considered the immediate and medium term implications of the provisional Local Government Finance Settlement for 2006 – 2008;
  - Agreed a number of adjustments to budget targets for 2006/07 arising from the provisional grant settlement and other functional changes;
  - Gave initial consideration to budget uncertainty, risk and levels of reserves.
- 3.3 As a result of these decisions the total provisional General Fund budget stands at **£261,098,000**. Analysis of this total is shown in **Appendix A**.
- 3.4 The setting of the Council's budget requirement and the Council Tax is a decision that by law is reserved to the full Council. Cabinet is therefore requested to recommend to Council a General Fund budget requirement and Council Tax for 2006/07.
- 3.5 In formulating its budget proposal, Cabinet will need to determine a package of growth and savings, and consider contributions to reserves and balances, that taken together will establish a balanced and robust budget for 2006/07 and a sustainable medium term financial strategy for the Council.

### **4. BUDGET CONSULTATION**

- 4.1 Formal budget consultation this year has taken a number of forms:-
- Consultation with the Overview and Scrutiny Committee under the Council's constitution;
  - Statutory consultation with the business community;
  - Broad public consultation through:-
    - A survey of the Residents' Panel
    - Consultation with readers of East End Life and other local newspapers
    - A poll on the Council's website.

## Overview and Scrutiny Committee

4.2 Budget reports have been considered by the Overview and Scrutiny Committee at various stages of the budget process as part of its constitutional role in relation to the Budget & Policy Framework of the Council, and with a view to:-

- Ensuring the comprehensiveness of the cost pressures and resource issues identified
- Highlighting issues that have emerged from scrutiny work programmes and which need to be taken into account in the Council's medium term financial planning
- Identifying issues that could influence future programmes of scrutiny.

## Business Consultation

4.3 The authority is required to consult business ratepayers under s.65 of the Local Government Act 1992. Consequently, six organisations representing local businesses were sent a copy of the Cabinet reports on the General Fund budget and Housing Revenue Account dated 11<sup>th</sup> January and the Capital Programme report to Cabinet dated 5<sup>th</sup> October 2005. Advertisements were also placed in East End Life and the East London Advertiser asking interested business people to contact the Council for details of its plans. Details of any responses received will be reported at tonight's meeting.

## Public Consultation

4.4 Public consultation this year has taken place using a wide range of media, the press, the Council's website and via a phone poll of the Residents' Panel. The press consultation took place in East End Life, as well as a number of other local English language and Bengali newspapers. Residents were able to respond to the newspaper survey in a number of ways; online, via e-mail, by telephone, by text message, by post, by fax, or by delivering their response to a One Stop Shop. The intention was to reach and encourage responses from all parts of the community.

4.5 Residents were asked:-

- Whether the Council's five Strategic Plan themes are still the right ones.
- To identify the priorities that the Council should focus more on and those that it should focus less on;
- Whether the Council should continue to keep the Council Tax low.

4.6 The results are set out at **Appendix B** and summarised below;

- Residents are supportive of the Council's priorities, in particular those relating to living safely and living well;

- The top three priorities among residents are increased community safety, safer, cleaner streets and improving education;
- The large majority of residents who responded said that keeping Council Tax low was important to them.

4.7 Members will need to take account of the results of these consultations in allocating resources and recommending the total budget requirement and Council Tax for 2006/07.

## 5. **COMMITTED GROWTH 2006/2007- 2008/2009**

5.1 Committed growth is additional spending that, for all practical purposes, is unavoidable. It includes new statutory requirements, responsibilities transferred from the Government and other bodies, new taxes and demand led growth (which arises when there is an increase in the number of clients requiring statutory services).

5.2 All bids for committed growth have been reviewed collectively by the Chief Executive and Corporate Directors and the following working definition has been applied:-

“Where the Council has discretion over whether it incurs the expenditure, then this should not be regarded as committed growth, regardless of the impact on service performance.”

5.3 Committed growth bids total £10.856m as set out in the table below. A more detailed summary is shown at **Appendix C1**. Cabinet is asked to consider whether to provide funding for these committed growth bids in 2006/2007 and note the implications for 2007/2008 and 2008/2009

<b><u>Committed Growth</u></b>	<b>2006/7</b> <b>£000</b>	<b>2007/8</b> <b>£000</b>	<b>2008/9</b> <b>£000</b>
<i>Social Services</i>	6,218	7,468	8,326
<i>Environment &amp; Cultural Services</i>	975	1,739	1,908
<i>Corporate</i>	3,663	4,663	5,963
<b><i>Total Committed Growth</i></b>	<b>10,856</b>	<b>13,870</b>	<b>16,197</b>

5.4 Details of each committed growth submission are attached at **Appendix C2**.

### Inflation

5.5 In considering the Financial Outlook and Review at its meeting in August 2005, Cabinet was advised that the estimated effect of pay and price increases in 2006/07 would be £5.885m. This figure has now been re-examined to take account of the most recent information, and it is now recommended that a provision of £6.152m is included in the budget.

## 6. EFFICIENCY SAVINGS

- 6.1 The Financial Outlook and Review projected a tightening financial position for the Council for 2006/07 and beyond, principally as a consequence of planned reductions in overall public spending announced in the Government's 2004 Spending Review. This would result in significantly lower Government grant increases than had been experienced in recent years. At the same time the Council would continue to face significant and largely unavoidable spending pressures. The Gershon Review reinforced this position signalling the need to fund new spending pressures from existing resources and setting an annual efficiency target for the Council of £6.4m for a three year period. In addition, half of the total target has to be in the form of cashable efficiencies, i.e. budget savings.
- 6.2 Against this background Cabinet agreed a budget strategy which sought to maximise efficiency savings, established Directorate targets in excess of the minimum Gershon requirements ('stretch' efficiency targets), and required officers to plan on the basis of no net growth and the expectation that unavoidable cost pressures would need to be funded by redirecting resources. In particular, Cabinet requested officers to identify cashable efficiency savings to meet a 2% target, coupled with an additional 2% for non-cashable efficiencies.
- 6.3 The target for each Directorate together with the savings identified is shown below. A more detailed summary is included as **Appendix D1** and details of each efficiency saving identified by Directors are provided in **Appendix D2**. Figures for 2007/08 and 2008/09 are indicative.

<b><u>Cashable Efficiency Savings</u></b>	<b>Savings Target</b>	<b>Efficiency Savings Identified</b>		
	<b>2006/07</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<i>Education</i>	408	408	408	408
<i>Social Services</i>	866	1,814	1,916	1,921
<i>Environment &amp; Culture</i>	1177	1,177	1,883	2,268
<i>Development &amp; Renewal</i>	71	71	144	218
<i>Housing GF</i>	133	133	269	678
<i>Chief Executive's</i>	429	535	987	1,411
<b>Total Efficiencies</b>	<b>3,084</b>	<b>4,138</b>	<b>5,607</b>	<b>6,904</b>

- 6.4 The following non-cashable efficiencies have also been identified. These largely represent productivity gains enabling the delivery of more outputs or better outcomes at current levels of cost. Non-cashable efficiency gains do not therefore contribute to the Council's budget strategy, but do count towards the Gershon target. A more detailed summary of the non-cashable efficiency savings is shown at **Appendix E**.

<b><u>Non-cashable efficiency savings</u></b>	<b>Savings Target 2006/07</b>	<b>Efficiencies Identified 2006/07</b>
	<b>£000</b>	<b>£000</b>
<i>Education</i>	408	833
<i>Social Services</i>	866	850
<i>Environment &amp; Culture</i>	1,177	2,657
<i>Development &amp; Renewal</i>	71	30
<i>Housing GF</i>	133	-
<i>Chief Executive's</i>	429	513
<b>Total</b>	<b>3,084</b>	<b>4,883</b>

- 6.5 Overall, the budget process has successfully delivered efficiency savings in excess of the Council's Gershon target for 2006/07.

## **7. HOUSING STOCK REDUCTION - IMPLICATIONS FOR THE GENERAL FUND**

- 7.1 The Council is progressing Housing Choice as the best means of generating the investment required in its housing stock and meeting Government targets for achieving the Decent Homes Standard.
- 7.2 Resultant stock transfers, together with the cumulative effect of stock reductions due to Right to Buy sales and consequent housing subsidy adjustments, mean that the turnover of the Housing Revenue Account (HRA) will reduce significantly over the next few years.
- 7.3 This will also have an impact on the finances of the General Fund, through the loss of economies of scale and the impact on corporate and support functions that currently provide services to both the General Fund and HRA. These functions will, as far as possible, need to reduce costs to reflect the reduced turnover of the HRA, although an element of residual cost is likely to remain. Transitional costs are also likely to be incurred in the initial years. These effects are proportionate to the actual and expected gains from the Housing Choice programme.

- 7.4 The Council has been planning for some time to accommodate these changes at both service and corporate level, and has recognised the impact on its medium term financial strategy by establishing a recurrent earmarked provision of £5m in its General Fund budget to fund both the transitional and ongoing costs.
- 7.5 Given that a number of stock transfers have recently been completed and there have been further ballots in favour of transfer, the budgetary impact will reach a material level in 2006/07, and HRA funding for the relevant services is projected to reduce by £3.696m.
- 7.6 Compensating savings will arise in a number of ways. Some of the affected services will be able to reduce in size as a direct consequence of a proportionate reduction in workload, while others will deliver the relevant services in new ways resulting in efficiencies. A number also expect to generate additional trading income. The exact position varies with the nature of the service being provided and the extent to which the costs of that service are fixed or variable in nature.
- 7.7 Officers have examined the detailed position for each of the affected services and have identified savings from workload reduction, efficiency measures and income generation totalling £1.902m in 2006/07 and provisionally £3.461m in 2007/08. Details are set out at **Appendix F2**. The balance of funding will be met from the earmarked provision described above.
- 7.8 The net impact is most significant for the following services and it is recommended that officers should continue to explore options for cost reduction in these areas:-
- Democratic renewal and engagement
  - Environmental services
  - Crime reduction services
  - Human resources
- 7.9 The overall position for 2006/07 is summarised in the following table:-

<b><u>Housing stock reduction – General Fund impact</u></b>	<b>2006/07</b>
	<b>£000</b>
<i>Existing General Fund budget provision</i>	5,000
<i>Savings from workload reductions, efficiency savings and income generation</i>	1,902
	6,902
<i>Less: Projected reduction in HRA funding</i>	3,696
<b><i>Uncommitted provision</i></b>	<b>3,206</b>

## **8. FINAL FORMULA GRANT SETTLEMENT**

- 8.1 As reported to Cabinet on 11<sup>th</sup> January, the provisional Formula Grant settlement for 2006/07 is £205.487 million. An additional one-off payment of £0.129m will also be made in 2006/07 in respect of amendments to the previous two years' settlements.
- 8.2 The final Formula Grant figure has not been received at the time of finalising this report. It is anticipated that the figure will be available by the time Cabinet meets. Depending on the timing of the announcement, details of the final figures will be provided either in the form of an addendum to the report, or at the meeting.

## **9. MEDIUM TERM FINANCIAL PROJECTION**

- 9.1 The development of the 2006/07 budget has taken place within the context of a longer term service and financial planning process. The Financial Outlook and Review reported to the Cabinet on 3rd August identified the financial pressures facing the Council in the medium term and projected the level of resources that would be available to meet them.
- 9.2 Subsequently, all budget options have been considered in the context of current service performance and direction of travel, and have been evaluated against a range of financial and non-financial information including unit costs, benchmarking data and VFM profiles; residents, user and staff consultation and feedback; core performance indicators and audit and inspection reports; and national and local change drivers.
- 9.3 This approach is designed to ensure that:-
- A forward looking financial forecast influences the development of service plans
  - Service plans identify the financial consequences of proposed actions, including the resource implications associated with achieving the objectives set out in the Strategic Plan.
  - Financial plans allocate resources to address changing community needs and priorities.
  - Resources are directly related to performance improvement in order to maximise value for money.
  - Service and financial plans address key risks to budgets and performance.
- 9.4 Budget options for 2006/07 were largely drawn from the Financial Outlook and Review work reported earlier in the financial year. The detailed budget process has involved refinement of the costs of pressures and options identified. This work, together with the implications of Government grant announcements and the impact of Cabinet decisions in January have been incorporated into an updated medium term financial projection. This is set



out in **Appendix G** [to follow]. Figures for 2007/08 and 2008/09 are projected and decisions on these will be taken as part of future budget rounds.

- 9.5 The projection carries some health warnings. In particular:-
- There is a tendency for cost pressures to be understated as new responsibilities and issues emerge over the lifetime of a forecast.
  - As set out elsewhere in the report, the authority is required to deliver a target for Gershon efficiencies of at least 2.5% per annum up until 2007/08. Indications are that, at the end of that period, new, more stretching targets are likely to be set. The medium term financial projection mirrors this position and identifies a need to continue to set stretch targets for efficiency savings. At this stage these targets are considered to be challenging but not unattainable.
  - Financial projections are particularly sensitive to assumptions about Government Grant which finances 77% of the General Fund budget requirement. In this context the Government's introduction of multi-year grant settlements is particularly welcome.

#### Formula Grant

- 9.6 This year's Local Government Finance Settlement provided provisional Formula Grant figures for the next two financial years. The introduction of multi-year settlements will be of significant assistance to the Council's service and financial planning process. For the first time, the Council should be able to formulate its medium term financial plans with a high degree of certainty over the financial resources available from the Government. The provisional grant figure for 2007/08 is £213.715 million and this is incorporated in the Medium Term Financial Projection. This represents a 4.0% increase over 2006/07 and continues the anticipated trend of lower rates of increase in Government grant.
- 9.7 The Government will conduct its Spending Review (SR) for the period beginning in 2008/09 during 2007. Indications are that this will continue the trend established in 2006/07 towards tighter settlements for local government, as the Government bears down on increases in public spending to ensure compliance with its own rules of financial sustainability. SR 2007 is expected to include a more in-depth review of efficiency in Government departments, and that can be expected to have repercussions for local authorities. In general, a series of tighter settlements is anticipated.
- 9.8 In addition, the 2006/07 Formula Grant settlement reflected changes to the Social Services distribution formula that were detrimental to Tower Hamlets. These are heavily damped in the initial settlement, so that the cash losses are initially minimal, but it is not known how rapidly these damping arrangements will be removed.
- 9.9 The Lyons Review of local government is due to be published in late 2006, and is expected to make recommendations for further changes to local government finance.

## Capital Resources

- 9.10 The authority's revenue budget and its capital programme are closely linked. In policy terms, one supports the other, while in financial terms, there are revenue implications associated with capital investment. Part of the capital programme is directly funded by the revenue budget, while any borrowing undertaken by the authority impacts on revenue through the costs of interest and debt repayment.
- 9.11 The resources available to fund the capital programme are expected to reduce over the next few years. This arises from changes to the rules governing the right to buy Council housing as well as the ongoing reduction in the Council's housing stock. Key strategic decisions will need to be made in setting the capital programme for 2007/08 as to how to address this issue, and one option would be to provide more funding through the revenue budget, providing it is shown to be affordable and sustainable. The Medium Term Financial Projection as yet makes no assumptions on any change in strategy.

## Balance Sheet Forecast

- 9.12 The Medium Term Financial Projection includes a summary balance sheet which provides forecast financial information on key asset values, liabilities and reserves for the forthcoming period. The forecast reflects the recommendations made in this report and current capital spending forecasts as previously reported to Cabinet, and prudential borrowing limits proposed elsewhere on this agenda,

## Other Resources

- 9.13 The authority successfully completed its first Local Public Service Agreement (LPSA) in March 2005. Following audit, LPSA Reward Grant totalling £7.634m has been claimed in respect of 12 of the 13 stretch targets. Cabinet, in May 2005, allocated £2.256m of the total for Local Priority Schemes; this leaves up to £5.378m still to be allocated. The funding is not ring-fenced to any particular service, but since the Reward Grant is a one-off allocation of funding, it can only prudently be applied to time-limited expenditure items.
- 9.14 The authority is waiting to hear whether it will receive an allocation of funding under the Local Authorities' Business Growth Incentive (LABGI) Scheme. This scheme provides additional funding to authorities where the growth in the non-domestic taxbase over the year exceeds the historic trend, as an incentive to authorities to take a proactive approach to economic development. The recent history of Tower Hamlets involves a high level of business growth, and it is not anticipated that growth in the taxbase over the last year will have exceeded this historic trend. No LABGI allocation is therefore expected in 2006/07.

## 10. BUDGET RISK: RESERVES, CONTINGENCIES & RISK MITIGATION

- 10.1 Cabinet on 11<sup>th</sup> January 2006 gave initial consideration to budget uncertainty, risk and levels of reserves. Cabinet resolved to examine these issues again at this meeting in conjunction with the other key budget decisions and in the context of delivering a sustainable medium term financial strategy.
- 10.2 **Appendix H** sets out the position on reserves and balances to take account of the latest information. It also sets out the planned use of the Council's earmarked reserves and highlights the extent to which they are available to support the medium term financial strategy.
- 10.3 **Appendix I** identifies a number of items which have potential cost implications in excess of any provision included in the 2006/07 budget and which need to be considered in assessing the adequacy of financial reserves or the need for a corporate contingency within the overall budget requirement.
- 10.4 The Audit Panel and the Corporate Management Team receive quarterly reports on the key strategic and corporate risks impacting on the Authority. Senior Finance Officers have evaluated these risks to assess their potential financial impact and identify how they should be reflected in the Council's financial planning. Three categories of financial risk are identified:
- Where the implications would be accommodated within existing financial provisions, such as directorate budgets or earmarked reserves.
  - Where specific risk financing arrangements are in place, such as those covered by insurance.
  - Those which need to be taken into account at a corporate level as part of the budget process.
- 10.5 Issues which fall into the final category include:-
- Business continuity issues, such as systems breakdowns, contractor failure or loss of a key administrative building.
  - Risks associated with large-scale projects.
  - Risks associated with the implementation of legislation and guidelines.
  - Strategic financial risks, including changes in budgetary assumptions, overspends and major financial control failures
- 10.6 **Appendix I** sets out those strategic and corporate risks (drawn from the Council's risk register) which would be likely to have a financial impact if they were to materialise, together with the key risk areas in service/Directorate budgets and associated mitigating measures.
- 10.7 There are three ways in which risks can be dealt with within the budget;

- By having regard to risks in setting levels of general balances and earmarked reserves
- Through setting aside specific contingencies within the budget for allocation during the year as and when required.
- By funding specific risk mitigation programmes with the aim of reducing the potential financial impact on the Council in the future.

10.8 These approaches can be thought of in a hierarchy:-

- General balances are used in the main to cover unknown and unforeseen eventualities.
- Earmarked reserves are set aside for specific issues that are more likely to occur, but where the financial impact and the timing is uncertain.
- Contingencies are used for risks that, if they arise, are almost certain to materialise during the next budget year.
- Funding of risk mitigation measures is appropriate for large and relatively certain risks, where it can be shown that allocating funding is likely to prevent larger risks from developing later.

10.9 Officers have reviewed the schedule of risks reported to Cabinet in January and recommend that risk mitigation measures are adopted and funded in respect of the following two risks:-

- Delivery of the Olympic legacy
- Programme & asset management

Details of these proposals are set out at **Appendix J**. The associated cost totals £550,000 which it is recommended should be included within the budget for 2006/07.

10.10 Having regard to the potential for volatility in the medium term financial outlook, the time-limited nature of the Collection Fund surplus (paragraph 12.5), and the strategic financial risks highlighted in this report, it is recommended that Cabinet seeks to maintain general reserves at between 5% and 7.5% of non-schools service spending. This broadly equates to a target range of £12m to £18m.

10.11 A projection of the level of general reserves anticipated as at 31st March 2006 is shown at **Appendix K** and indicates that reserves are currently expected to stand at £13.8m as at 31<sup>st</sup> March 2006.

10.12 Against this background and the budget uncertainties highlighted earlier in this report, last year's strategy of replenishing general reserves remains prudent and appropriate. Cabinet is therefore asked to consider continuation of the strategy of replenishing general reserves within the 2006/2007 General Fund budget or making contingency provision to cover remaining budget uncertainties and strategic financial risks.

## 11. BUDGET RISK: ROBUSTNESS OF THE ESTIMATES

11.1 Under Section 25 of the Local Government Act 2003 it is a requirement for the chief finance officer to report on the robustness of the estimates and the budget process. The table below sets out the key strategic budget risks and the principal mitigating measures:-

Strategic Budget Risk	Principal Mitigating Measures
The allocation of resources does not reflect the Council's priorities as set out in the Strategic Plan.	<p>The Council's budget and service planning processes are aligned.</p> <p>Financial plans are developed concurrently with service plans and reviewed against a performance digest that consolidates information on performance and inspection; cost, procurement and value for money; user consultation and feedback; and policy developments and other pressures for change.</p> <p>Annual budget decisions are set in the context of a longer term financial outlook which identifies the resource implications of achieving the objectives set out in the Strategic Plan.</p> <p>All growth and savings options are evaluated for their impact on the Council's key priorities and the Tower Hamlets Index.</p>
Net spending exceeds the approved budget.	There are both service level and corporate budget monitoring procedures in place. Responsibility for monitoring budgets and meeting budget targets is clearly allocated in Financial Regulations to Corporate Directors and Service Heads.
Core assumptions on pay and price inflation are unrealistic.	<p>Corporate budget preparation guidelines are issued during the summer providing common assumptions about pay and price inflation to ensure consistency between service budgets and between the General Fund and the HRA.</p> <p>The assumptions are reviewed and agreed at a Corporate Financial Services Managers' Forum.</p> <p>Directorate budgets are cash limited.</p>
The budget does not incorporate unavoidable cost pressures and known developments.	<p>The medium term financial planning process is now embedded in the Council's strategic management framework and the budget for 2006/2007 has been substantially derived from the Financial Outlook and Review.</p> <p>The Capital Strategy ensures that the revenue impact of capital investment is identified and incorporated in financial plans.</p> <p>There are both service level and corporate budget monitoring procedures. Budget variances in the current year arising from unavoidable cost pressures have fed into the 2006/2007 budget process in the form of committed growth bids.</p>
Savings are not achieved and/or budget growth does not deliver the intended service benefits.	<p>The Council has a process of review of budget options firstly by directorate finance managers and secondly by peers overseen by the Corporate Management Team. In addition, Lead Members have individually and collectively performed a rigorous review role.</p> <p>Savings option are reviewed for eligibility and achievability. The service impact of agreed growth will be monitored as part of the 2006/07 Strategic Plan.</p>

- 11.2 An assessment of the key risk areas relating to individual service budgets has also been undertaken (set out in ***Appendix I***) allied to Directorate specific statements of assurance.
- 11.3 Taking account of these measures, the Director of Resources is satisfied that the budget process to date has been sufficiently robust to enable Members to deliver a balanced, sustainable budget.

## **12. FINAL BUDGET AND COUNCIL TAX 2006/2007**

- 12.1 The decisions requested in this report will produce a proposed final budget total for 2006/07. This amount is the Council's "budget requirement" as defined in Section 32 of the Local Government Finance Act 1992. Cabinet is asked to agree and recommend to Council a total budget requirement for Tower Hamlets for 2006/2007.
- 12.2 The total Council Tax for residents of Tower Hamlets comprises:
- ◆ Council Tax set by the London Borough of Tower Hamlets to fund its services, and;
  - ◆ The Council Tax precept for the Greater London Authority (GLA) which includes the Metropolitan Police and London Fire and Emergency Planning Authority (LFEPA).
- 12.3 On 11<sup>th</sup> January, Cabinet approved a Council Tax base for 2005/06 of 75,522. This is the weighted number of properties anticipated to be liable for Council Tax in 2006/07 expressed as a Band D equivalent, and allowing for a collection rate of 97%.
- 12.4 An increase in the Council Tax of £1 thus raises £75,522. Alternatively expressed, a 1% increase in the Council Tax for the Council, excluding the GLA precept (£7.97 at Band D) raises just over £600,000.
- 12.5 It is estimated that the Collection Fund will have a surplus of £4.0m as at 31<sup>st</sup> March 2006 which will be available for distribution between the Council and the GLA. A strategy has been agreed with the external auditor to release the surplus over the next two financial years. On this basis, £1.905m will be allocated to the Council in 2006/07 with progressively lesser sums in 2007/08 and 2008/09. The distribution of the surplus serves to reduce the Council Tax and as it ceases to be available this will have a direct impact on the Council's finances.
- 12.6 Based on the provisional Formula Grant settlement and taking into account the approved Council Tax Base and the contribution from the Collection Fund, the Band D Council Tax associated with different budget levels is shown in the following table:-

<b>Table 9.6 – Council Tax Examples</b>	<b>Budget</b>	<b>Council Tax</b>
	<b>£M</b>	<b>£/Band D</b>
◆ No change (0% increase)	267.6	797.28
◆ 2.5% increase ('inflation')	269.1	817.21
◆ 5.0% increase (expected capping limit)	270.6	837.14

- 12.7 These exemplifications use the Formula Grant figure from the provisional settlement and may change, dependent upon the final Formula Grant announcement.
- 12.8 The Mayor of London has been consulting on an increase in the GLA precept of 16.6%, although it is widely expected that the Mayor's final proposal will be below this figure. The increase includes 7.8% to help pay for the 2012 Olympics (equivalent to a £20 Band D Council Tax). The GLA does not plan to consider and approve its budget until 15<sup>th</sup> February 2006. It is not within Tower Hamlets' power to approve or reject the GLA's Council Tax; the Local Government Finance Act 1992 requires only that the Council adds the GLA's Council Tax to its own in order to calculate the total tax liability for residents of the borough. The GLA precept will be incorporated into the report to Council on 1<sup>st</sup> March.
- 12.9 Legislation enables the Deputy Prime Minister to cap local authority budgets which he deems to be excessive. There are two options open to Ministers; either they can require an authority to recalculate its budget for the year ahead, or they can place an authority on notice that its budget will be capped unless it restrains its budget in the following financial year. The powers have been used in the last two years. This year Ministers have announced that they expect to see average Council Tax increases in each of the next two years of less than 5% and that capping action will be taken if there are excessive increases. Members should be aware of the reserve capping powers and Ministers' statements in considering this year's budget requirement and Council Tax.

### **13. COUNCIL BUDGET MAKING MEETING ON 1st MARCH**

- 13.1 On 1st March, Council will receive the recommendations of Cabinet and will make the formal decisions required to agree the General Fund revenue budget and Council Tax for 2006/2007.
- 13.2 Council will be asked to approve the following:
- a. The budget requirement for 2006/2007;
  - b. Detailed budgets for each Directorate (revised estimates for 2005/2006 and budgets for 2006/2007);

- c. The Tower Hamlets Council Tax for band D and for all other bands;
- d. The total Council Tax for the borough (i.e. including the GLA precept) for band D and for all other bands; and
- e. The statutory calculations required under Sections 30 to 36 of the Local Government Finance Act 1992 \*:

\* *Note*: These are the calculations which are made by the Chief Financial Officer in order to translate the decisions of Cabinet into a legal budget and Council Tax.

- 13.3 At the same meeting the Council will also be asked to approve;
- the prudential indicators relating to capital financing for 2006/07.
  - the level of any prudential borrowing to be undertaken in 2006/07.

These matters are covered in other reports on this Cabinet agenda. The proposed budget requirement and the Medium Term Financial Projection included in this report are consistent with the capital funding requirements identified in those reports.

## **14. FINAL TARGETS 2006/2007**

- 14.1 It is now necessary to make some technical adjustments to Directorate targets which have a neutral effect overall:

### **14.1.1 Asset Rentals**

Asset rentals are notional charges for the use of capital assets. This is a purely internal mechanism; charges to Directorates are credited to the Capital Financing budget and there is no impact on the overall budget requirement.

Asset rental charges are currently being updated and it will be necessary to amend Directorate targets accordingly. This transfer will have no effect on the resources available to Directorates. The budget papers which are submitted to Council for formal approval on 1<sup>st</sup> March will incorporate these adjustments.

### **14.1.2 Support Services**

Local authorities are subject to a Best Value Accounting Code of Practice, the main requirement of which is to show the full cost of services in a standard format, which includes an appropriate allocation of the costs of support services.

Support Services budgets are currently being revised to reflect the budget decisions made by Cabinet on 12<sup>th</sup> January. The budget pages which are submitted to Council for formal approval on 1<sup>st</sup> March will incorporate both the support services recharges and the compensating budget transfers. The effect on Directorates will therefore be neutral.



14.2 Cabinet is asked to note that the asset rentals and support services recharges and the compensating budget transfers will be incorporated into budget pages when they are submitted to Council for formal approval on 1<sup>st</sup> March.

## **15. COMMENTS OF THE CHIEF FINANCIAL OFFICER**

15.1 The comments of the chief financial officer have been incorporated into this report.

## **16. CONCURRENT REPORT OF THE ASSISTANT CHIEF EXECUTIVE (LEGAL SERVICES)**

16.1 The statutory framework by which local authorities must approve their General Fund revenue budget and Council Tax is prescribed (in the main) by the Local Government Finance Act 1992. Additional requirements are also imposed by the Local Government Finance Act 1988 and the Local Government and Housing Act 1989.

16.2 Subsequent Local Government Acts (1999 and 2003) are also relevant to the budget and tax setting process. The 1999 act repealed the previous budget capping legislation and introduced revised powers. The 2003 Act introduced discretion into the award of council tax discounts (mainly in relation to second and empty homes) and imposed requirements on the Chief Finance Officer to ensure that Balances are adequate and estimates are robust.

16.3 Decisions on the budget form part of the Council's Budget and Policy Framework and so need to be taken by the full Council. The Council will meet on 2<sup>nd</sup> March to consider and approve the recommendations of Cabinet in relation to the issues set out above. This is within the deadline of 11<sup>th</sup> March imposed by Section 30(6) of the Local Government Finance Act 1992.

16.4 Section 33 requires the Council to approve the detailed calculation of its own basic amount of Council Tax for band D with no discounts. Section 36 requires the Council to approve the same calculation for all other bands.

16.5 Finally, Section 30 requires the Council to calculate the total Council Tax for each property band. The total Council Tax is the aggregate of the amount calculated (under Section 32) as its own Council Tax plus the amounts calculated by the GLA (under Section 47) as its Council Tax.

16.6 The Chief Finance Officer will make the calculations required by statute and will submit them to Council for formal approval.

## **17. EQUAL OPPORTUNITIES IMPLICATIONS**

17.1 Specific comments on workforce to reflect the community, equalities and social inclusion are included in the detailed budget options included with this report.

## **18. ANTI-POVERTY IMPLICATIONS**

18.1 Specific comments on social inclusion and economic impact are included in the detailed budget options included with this report.

## **19. SUSTAINABLE ACTION FOR A GREENER ENVIRONMENT IMPLICATIONS (SAGE)**

19.1 There are no specific SAGE implications.

## **20. RISK ASSESSMENT**

20.1 Managing financial risk is of critical importance to the Council and maintaining financial health is essential for sustaining and improving service performance. Setting a balanced and realistic budget is a key element in this process. Specific budget risks are set out in Section 10 of this report.

## **21. EFFICIENCY STATEMENT**

21.1 Notwithstanding the need to identify savings in order to set a balanced budget, the authority is required to meet an annual efficiency target in response to the Gershon report. The target for 2006/07 is £6.4m, with a further £6.4m required in 2007/08, and at least 50% of this must be met in cashable efficiencies (i.e. budget savings). A further target is expected to be set for the period 2008/09 onwards.

21.2 The best authorities set stretch targets which exceed the Government target, and in agreeing its budget strategy the Cabinet has set minimum cashable targets totalling around £3.1m and minimum non-cashable targets totalling the same amount. In addition Directors were requested to identify opportunities for additional cashable efficiencies to fund unavoidable growth.

21.3 The Council is required to consider the value for money implications of its decisions and to secure best value in the provision of all its services. It is important that, in considering the budget, Members satisfy themselves that resources are allocated in accordance with priorities and that full value is achieved. The information provided by officers on committed growth and budget options assists Members in these judgements.

## **REVIEW OF BALANCES / RESERVES**

### **General Reserves**

- 1.1 Local authorities are legally required to set a balanced budget and the chief finance officer has responsibilities to report to Council should serious problems arise (including in relation to the adequacy of reserves). External auditors are responsible for reviewing and reporting on financial standing but are not responsible for recommending a minimum level of reserves.
- 1.2 Under provisions introduced by the Local Government Act 2003, the level and use of reserves must be formally determined by the Council, informed by the judgement and advice of the chief finance officer. When calculating the budget requirement, the chief finance officer must report to Members on the adequacy of reserves. There are also now reserve powers for the Secretary of State to set a minimum level of reserves.
- 1.3 The Council needs to consider the establishment and maintenance of reserves as an integral part of its medium term financial strategy. Reserves are held for three main purposes:
  - As a working balance to help cushion the impact of uneven cash flows and avoid unnecessary temporary borrowing – this forms part of a general reserve.
  - To hold funds for specific purposes or to meet known or predicted liabilities – these are generally known as earmarked reserves. Schools' balances and insurance reserves are examples of these.
  - As a contingency to cushion the impact of unexpected events or emergencies, including budget overspends – this also forms part of a general reserve.
- 1.4 In order to assess the adequacy of general reserves, account needs to be taken of the strategic, operational and financial risks facing the authority. The level of general reserves is also just one of several related decisions in the formation of a medium term financial strategy and the budget for a particular year. Factors affecting judgements about reserves include the key financial assumptions underpinning the budget and an assessment of the Council's financial health, including:-
  - Overall financial standing (level of borrowing, Council Tax collection rates, auditors' judgements, etc.)
  - The track record in budget management.
  - Capacity to manage in-year budget pressures.

- The strength of financial information and reporting arrangements.
  - The external financial outlook.
- 1.5 There is therefore no 'correct' level of reserves. Furthermore a particular level of reserves is not a reliable guide to the Council's financial health. It is quite possible for reserves to increase but for financial health to deteriorate, if for example, the authority's risk profile has changed.
- 1.6 Financial reserves also have an important part to play in the overall management of risk. Councils with adequate reserves and sound financial health can embark on more innovative programmes or approaches to service delivery, knowing that if the associated risks do materialise the Council has sufficient financial capacity to manage the impact. Conversely, Councils with inadequate reserves can either find it more difficult to introduce change, or in extreme cases can be forced to develop very high-risk service strategies simply in order to restore their financial health.
- 1.7 General reserves are projected to stand at £13.8m as at 31<sup>st</sup> March 2006, although this is before deducting costs arising from the ongoing Police investigations into earlier financial irregularities.
- 1.8 The Council continues to face a range of uncertainties which carry attendant financial risks. It remains highly dependent upon Government grant and therefore has a high exposure to Formula Grant settlements, changes in specific grant regimes, and/or tightening public finances. The Council also has an ambitious improvement programme, and a number of major and interdependent projects, with significant financial implications, which will come to fruition in similar timescales over the next few years. These factors point to the need for a solid financial position to underpin the risks involved.
- 1.9 Against this background, last year's strategy of replenishing general reserves remains prudent and appropriate.

### **Insurance Reserve**

- 1.10 The Financial Outlook and Review identified continuing pressure on insurance costs to meet both higher numbers of claims payments and higher external insurance premiums. The Council self-insures a substantial proportion of its insurable risks and an external actuarial review of the level of internal insurance reserves is commissioned at regular intervals.
- 1.11 The last review examined current and potential liabilities and established the level of reserves required based on three projections – a minimum level of funding required to maintain solvency, a middle case based on the most likely assessment of future claims, and a high case with a more pessimistic projection of future claims. The recommended values associated with each of these scenarios at current prices was:-

	<b>£m</b>
Minimum	16.5
Middle Case	22.5
High Case	26.9

The value of the Council's insurance reserves and provisions was £23.6m at the end of 2004/05, just above the middle case scenario.

- 1.12 The next actuarial review of the fund is due at the beginning of 2006.
- 1.13 Contributions to the insurance reserve are made by all Directorates based on their relative size, risk profile, and level of claims, together with a corporate contribution related to overall funding levels. Annual contributions currently total £5.9m and no change to this is recommended for 2006/07.

#### **E-Government Loan Repayment**

- 1.14 On 6<sup>th</sup> December 2000, PIC (the former Policy Implementation Committee) provided £2.7m for the Public Service Strategy/E-Government in 2001/2002 on a one-off basis. These proposals entailed the temporary application of reserves and their eventual repayment with interest on the principle of Invest to Save. The repayments were agreed to be made from savings at a rate of £0.65m 2002/2003 and £0.689m each year from 2003/2004 to 2008/2009.

#### **Earmarked Reserve for Housing Choice**

- 1.15 The implications of housing stock reduction for the General Fund are set out in the body of this report. The Council has recognised the impact of these changes on its medium term financial strategy and has established a recurrent provision of £5m in the General Fund budget to fund transitional and ongoing costs.
- 1.16 The exact timing and magnitude of any additional costs involved cannot be predicted with certainty, as this will depend upon a range of factors, most significantly the scale, number and timing of stock transfers as determined by the Council's tenants, and also the potential for making compensating cost savings.
- 1.17 The adequacy of the overall provision is subject to regular review. At the present time, the current provision of £5m is considered to be of the right order of magnitude and no change is proposed as part of the 2006/07 budget. However given the actual and expected stock reductions in 2006/07 application of £1.8m of the overall provision to fund General Fund services is recommended. The basis of this calculation is set out in earlier in this report.

### **Parking Control Reserve**

- 1.18 The Parking Control Account (PCA) is ringfenced. The surplus can only be used for transport and highways initiatives, and for re-investment within the services. Tower Hamlets principally uses the surplus to part fund the cost of the concessionary fares scheme.
- 1.19 The PCA and the utilisation of the Parking Control Reserve are reviewed on an annual basis. The Parking Control Account currently contributes £2,510,000 towards the concessionary fares scheme. This is estimated to be the maximum level of contribution available in the next financial year.

### **Schools' Reserves**

- 1.20 Schools' reserves represent unapplied revenue resources accumulated by schools with delegated spending authority. These totalled £17.7m at 31<sup>st</sup> March 2005. Schools' reserves are technically earmarked reserves of the Council but are controlled by schools and are not available to the Council for other purposes.

### **Developer Contributions**

- 1.21 The Council receives monies under agreements entered into under Section 106 of the Town and Country Planning Act 1990. These agreements specify the purposes to which the monies can be applied. Unapplied sums are held in an earmarked reserve until such time as they are applied.

### **Service Specific Earmarked Reserves**

- 1.22 A number of earmarked reserves are held to meet specific service objectives or fund potential liabilities which do not qualify as provisions for accounting purposes. The principal ones provide for:-
- Dilapidations claims in respect of administrative buildings and premises utilised by the Homeless Persons Unit.
  - Accumulated rate rebates on Education buildings to be applied to fund new capital investment.
  - The carry-over of budgetary underspends from one financial year to the next.

Use of these reserves is subject to specific Cabinet approval. The nature of these reserves means they are not generally available to support the Council's medium term financial strategy.

Provisional Budget Target 2006/07

Appendix A

	Provisional Targets 2006/07 £000	Adjustments approved 11th January 2006			Provisional Targets 2006/07 (Agreed at Cabinet 11/1/06) £000
		Reverse one-off funding for Street Cleaning initiatives £000	Procurement savings:waste collection & street cleaning contract £000	Specific grants transferred to Formula Grant £000	
<b>Service Budgets</b>					
Education					
- Schools	15,177				15,177
- LEA	24,873				24,873
	40,050				40,050
Social Services	103,097			1,230	104,327
Environment & Culture	80,138	(750)	(800)		78,588
Development & Renewal	4,997				4,997
Housing General Fund	6,936				6,936
Chief Executive	25,667				25,667
Corporate/Capital	(5,146)				(5,146)
<b>Total</b>	<b>255,739</b>	<b>(750)</b>	<b>(800)</b>	<b>1,230</b>	<b>255,419</b>
<b>Payments to/from Balances</b>					
Parking Control Reserve	(2,510)				(2,510)
Housing Choice Earmarked Reserve	5,000				5,000
E-Govt Loan Repayment	689				689
Insurance Fund Earmarked Reserve	500				500
General Balances	2,000				2,000
<b>BUDGET REQUIREMENT</b>	<b>261,418</b>	<b>(750)</b>	<b>(800)</b>	<b>1,230</b>	<b>261,098</b>

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## Results of Budget Consultation Undertaken in January 2005

### 1.0 Method

The resident panel is a representative sample of the wider community in Tower Hamlets. A postal questionnaire was mailed to panel members at the beginning of January. One week later panel members were telephoned for their responses. This enabled residents to consider the priority list before offering a response.

At the same time, questionnaires were posted on the Council's website and published in local English language and Bengali newspapers, including East End Life. Responses to the newspaper questionnaire were invited by post, e-mail, telephone, text message, fax or personal delivery to a One Stop Shop.

The first part of the survey asked residents to indicate, in relation to five priority areas, their view as to whether these should be priorities for the Council.

The second part of the survey asked people to identify three things from a list that they thought the Council should concentrate more on improving, and three things they should concentrate less on.

Part three asked residents to give their view as to whether the Council should continue to keep the Council Tax low.

1,156 responses were received by the various media, with the majority coming from Residents' Panel survey.

### 2.0 Results

#### 2.1. The Right Priorities?

In relation to views on the top priorities, the following views were put forward;

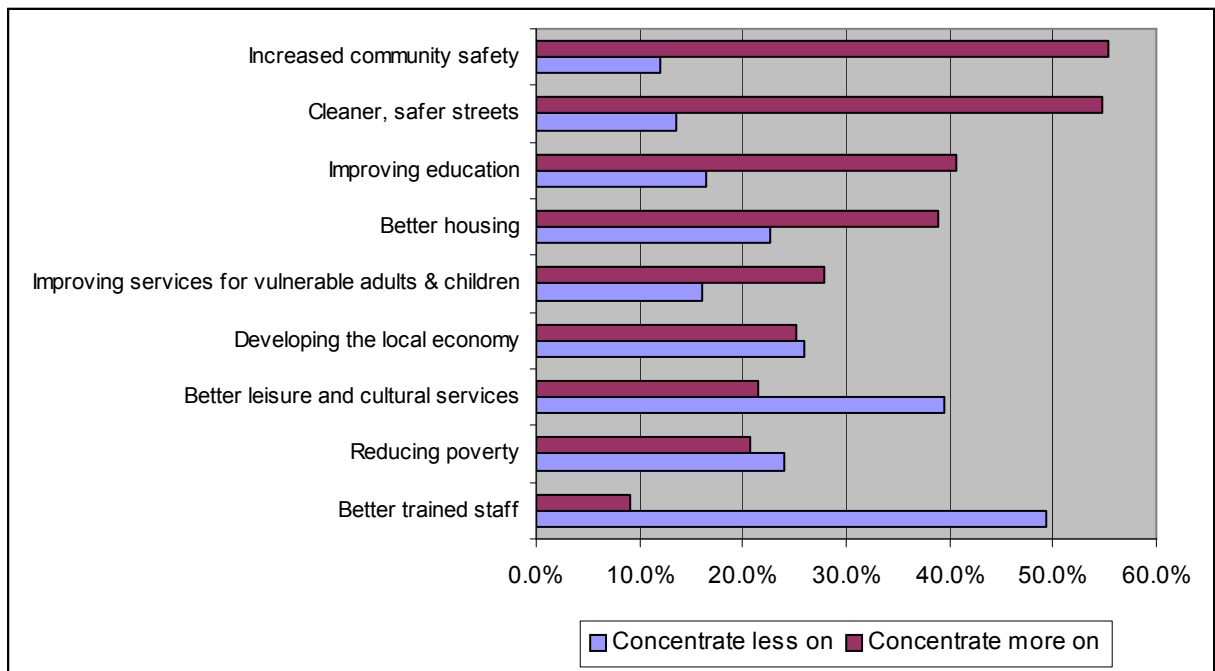
<b>A better place for.....</b>	<b>Yes</b>	<b>No</b>	<b>Don't Know</b>	<b>Yes/ No Balance</b>
...living safely	93.2%	3.8%	3.0%	+89.4%
...living well	90.1%	4.8%	5.1%	+85.3%
...learning, achievement & leisure	88.0%	6.2%	5.8%	+81.8%
...creating & sharing prosperity	80.9%	10.2%	8.9%	+70.7%
...excellent public services	88.8%	6.7%	4.5%	+82.1%

The results show on balance strong support for all of the priorities, with the strongest support shown for priorities for living safely and living well.

2.2. Preferred Priorities?

Overall the three priority areas that respondents would like the council to focus more resources on next year are:

- Increased Community Safety
- Cleaner, Safer Streets
- Improving education



These are the same three main priorities as were identified in budget consultation for 2005/06, although increased community safety is now relatively stronger compared with safer, cleaner streets. This response is also broadly consistent with the Annual Residents' Survey.

2.3. Council Tax

In answer to the question, 'Is it important to you that Council Tax in Tower Hamlets remains low?', 81.6% of people answered that it was important that it should. 13.1% of people said that it was not important to them.

**Summary of Committed Growth  
2006/07 to 2008/09**

**Appendix C1**

Ref	Description	Service Area	2006/2007 £000	2007/2008 £000	2008/2009 £000
<b>SOCIAL SERVICES</b>					
GRO/SS/01	Growth in Commissioning Budget (Section 23)	Childrens Services	650	1,000	1,000
GRO/SS/02	Private Fostering	Childrens Services	82	82	82
GRO/SS/03	Reviewing Short Breaks	Childrens Services	52	52	52
GRO/SS/04	Home Care: expanded role and duties as part of Single Status implementation	Adults Division	55	55	55
GRO/SS/05	Home Care – increase in demand	Adults Division	760	760	760
GRO/SS/06	Learning Disabilities Commissioning Budget	Adults Division - Learning Disabilities	1,986	2,836	3,694
GRO/SS/07	Cost pressures in residential and nursing home care for Adults Mental health	Adults Division –Mental health	676	676	676
GRO/SS/08	Single Assessment Process for Older People	Strategic Services	74	74	74
GRO/SS/09	Child Protection Cases	Children's Services	150	150	150
GRO/SS/10	Disabled Children - Section 17 Growth in Care Packages	Children's Services	200	250	250
GRO/SS/11	Safeguarding Children Grant	Children's Services	1,533	1,533	1,533
<b>Total Committed Growth_Social Services</b>			<b>6,218</b>	<b>7,468</b>	<b>8,326</b>
<b>ENVIRONMENT &amp; CULTURE</b>					
GRO/EC/01	Transportation, Treatment and Disposal of Waste	Street Management	573	1,187	1,356
GRO/EC/02	Parks Maintenance Contracts	Parks & Play Services	150	300	300
GRO/EC-ED/03	Implementation of the Idea Store Strategy – Canary Wharf	Idea Stores	252	252	252
<b>Total Committed Growth_Environment &amp; Culture</b>			<b>975</b>	<b>1,739</b>	<b>1,908</b>
<b>CORPORATE</b>					
GRO/COR/01	Pensions	Pensions	1,300	2,600	3,900
GRO/COR/02	Council Elections	Legal Services	240	-	-
GRO/COR/03	Best Value Satisfaction Survey	Research and Scrutiny	60	-	-
GRO/COR/04	Implementation of the Idea Store Strategy – Whitechapel Idea Store	Idea Stores	463	463	463
GRO/COR/05	Provision for former ILEA Debt	Resources	1,600	1,600	1,600
<b>Total Committed Growth_Corporate</b>			<b>3,663</b>	<b>4,663</b>	<b>5,963</b>
<b>Grand Total Committed Growth</b>			<b>10,856</b>	<b>13,870</b>	<b>16,197</b>

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**BUDGET 2006/2007 - 2008/09  
COMMITTED GROWTH**

Item Ref. No:  
**GRO/SS/01**

<b>TITLE OF ITEM:</b>		Growth in Commissioning Budget (Section 23)		
<b>DIRECTORATE:</b>		Social Services		
<b>SERVICE AREA:</b>		Children's Services	<b>LEAD OFFICER:</b> Dave Hill	
<b>FINANCIAL INFORMATION:</b>				
	<b>Current Budget</b>	<b>Bid</b>		
	<b>2005/2006 £000</b>	<b>2006/2007 £000</b>	<b>2007/2008 £000</b>	<b>2008/2009 £000</b>
<b>General Fund</b>	11,500	650	1,000	1,000
<b>HRH</b>				
<b>Other</b>				
<b>TOTAL</b>	11,500	650	1,000	1,000
<b>DESCRIPTION:</b>				
<p>In line with previous well established work on demography there will be further growth in the number of children in the local population.</p> <p>Tower Hamlets has one of the fastest rising child populations in the country. For some years it has had the highest growth. This is bound to feed through into pressure on the commissioning budget. Increases in the number of children in the local population means increase in numbers of children with whom the service works.</p> <p>This must also be seen within a national context of a still rising number of children looked after (CLA)</p> <p>During last year's budget round, the expectation for demographic growth impact on the commissioning budget was revised down to 18 additional CLA. This has proved to be an accurate reflection of the increased demand. Again this year this growth bid is based on an assumption of 18 extra children. (9 full year cost and 9 half year cost using 2003-4 unit costs)</p> <p>This budget increase also includes the full year effect of the budget growth agreed for 2005-6.</p> <p>Full year effect for growth agreed 2004-5 £300K</p> <p>Additional unavoidable demand led growth for 2005-6 £350K</p> <p>Is this ?:</p> <p><b>Inescapable Growth:</b> <input checked="" type="checkbox"/> <b>Demand-led:</b> <input checked="" type="checkbox"/> <b>Transfer of Specific Grants to FSS:</b> <input type="checkbox"/></p>				

<b>BUDGET 2006/2007 - 2008/09 COMMITTED GROWTH</b>
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Item Ref. No: <b>GRO/SS/01</b>
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<b>1.</b>	<b>JUSTIFICATION &amp; RISK:</b>
<b>Why is this expenditure inescapable and what are the consequences/ risks if funding is not approved? If it is demand-led provide details of the increase in client numbers and the basis of any projections.</b>	
<p>The rising number of children in the local population is certain to increase pressure on the commissioning budget. A prediction based on solely on demographic growth would actually indicate an increase of 27-30 children pro rata to the growth in the whole population.</p> <p>The rate of actual increase is very uneven with spurts and troughs of activity. The average across the last 5 years is 18. Currently there are no other known risk factors that would indicate an increased figure.</p> <p>The local authority has no alternative than to look after children who meet the legal criteria. The department continues to develop alternatives to care through preventative family support. However absence of growth would result in the overspending of this budget.</p>	
<b>2</b>	<b>VALUE FOR MONEY/EFFICIENCY</b>
<b>Provide evidence that the proposed expenditure will offer value for money. Where the expenditure is additional to existing budgetary provision for this service, evidence should also be provided of the value for money of the base provision. Evidence should be drawn from BVPIs, unit costs comparisons, benchmarking exercises or audit/ inspection judgements</b>	
<p>The unit costs for children looked after continue to fall. They have fallen from £825 per child per week in 2001-2 to £736 in 2003-4.</p> <p>The newer intake of children coming into the system will require a range of placements. Some of these will be older children and some will require placements at the more expensive end of the spectrum.</p> <p>The department continues to work to manage the unit costs of placements downwards. An important part of this is to increase its recruitment of foster carers and adopters. In house family placements as well as meeting children's needs to stay in touch with their local family and friends networks also represent a significant saving to the authority over those placements from independent providers. Each additional in house foster placement represents a saving of £25K annually to the authority.</p> <p>For this reason the recruitment of our own foster carers continues to be a high priority.</p> <p>Maximum effort and resources have been put into services that prevent children coming into the Council's care. In relative terms the number of CLA is very low, when compared to almost all London Authorities and in particular the 'family group' of comparator authorities for Tower Hamlets.</p> <p>Following increases approved in last years budget there is no need for extra social work staff in this year's budget round.</p>	
<b>Does this proposal contribute to stretched Gershon efficiency targets? Provide information to justify this and an indication of how the improvement efficiency will be measured?</b>	
Yes	<input type="checkbox"/>
No	<input checked="" type="checkbox"/>

**BUDGET 2006/2007 - 2008/09  
COMMITTED GROWTH**

Item Ref. No:  
**GRO/SS/02**

<b>TITLE OF ITEM:</b> Private Fostering				
<b>DIRECTORATE:</b> Social Services				
<b>SERVICE AREA:</b> Children's Services			<b>LEAD OFFICER:</b> Dave Hill	
<b>FINANCIAL INFORMATION:</b>				
	<b>Current Budget</b>	<b>Bid</b>		
	<b>2005/2006 £000</b>	<b>2006/2007 £000</b>	<b>2007/2008 £000</b>	<b>2008/2009 £000</b>
<b>General Fund</b>	85	82	82	82
<b>HRH</b>				
<b>Other</b>				
<b>TOTAL</b>	85	82	82	82
<b>DESCRIPTION:</b> Initial work to meet Private Fostering Requirements				
<p>Unavoidable new responsibilities placed on the authority by legislation</p> <p>Section 44 Children Act 2004 and replacement regulations ( the Children (Private Arrangement for Fostering) Regulations 2005) place four new key requirements on local authorities</p> <ol style="list-style-type: none"> <li>1. Improve the receipt of notifications of private fostering arrangements</li> <li>2. Ascertaining the suitability of private foster carers and their households</li> <li>3. Monitoring arrangements through visits and written records</li> <li>4. Awareness raising in the community and with other agencies</li> </ol> <p>These are quite separate arrangements from the council's own public fostering services. They are governed by different regulations and guidance. This relates to arrangements made in the first instance without reference to local authorities. Following the report of the Climbie enquiry there is now a requirement for local authorities to provide oversight of these arrangements and to take a more proactive approach to identifying arrangements in their area.</p> <p>Money has previously been allocated from the safeguarding grant that the government gave in response to the Climbie report. This paid for two social workers and a publicity budget. Guidance from DFES has subsequently been issued during this financial year. The expectations in this would require meeting 30 national minimum standards that we will be inspected on including the level of visiting outlined below in 1.</p> <p>The initial minimal awareness raising has already identified 25 cases in the Bangladeshi community. We believe that other communities in the borough will have considerable numbers of private fostering arrangements also. Even with low awareness headteachers in particular locally are indicating that they are aware of considerable numbers of private fostering arrangements not known to this service. This is in line with the view of government and research in this area that indicates a large well of currently untapped demand.</p>				

**BUDGET 2006/2007 - 2008/09  
COMMITTED GROWTH**

Item Ref. No:  
**GRO/SS/02**

All local authorities are statutorily required to publicise and raise awareness of the private fostering requirements with all partner agencies and community groups and faith organisations. We anticipate that once we commence this our numbers will soar.

Other professionals will be key to identifying where these arrangements exist. Spreading awareness amongst those staff such as health visitors, teachers, housing staff is very important, as they are all likely to pick up these arrangements and are required to bring them to authority's attention.

Whilst it is already clear that there is significant demand further will be completed during the year to quantify the levels of demand and to assess the correct levels of services to meet this demand.

This growth bid is for two additional social workers over and above the two social workers currently in post to implement the regulations and do the development work involved - staffing costs of £82K

Is this ?:

**Inescapable Growth:**

**Demand-led:**

**Transfer of Specific Grants to FSS:**

**1. JUSTIFICATION & RISK:**

**Why is this expenditure inescapable and what are the consequences/ risks if funding is not approved? If it is demand-led provide details of the increase in client numbers and the basis of any projections.**

Recently introduced legislation places new requirements on local authorities.

- These include an obligation on those parties making private fostering arrangements to notify the local authority.
- Each arrangement will need an assessment of the suitability of arrangements by the local authority.
- There will also have to be visits 6 weekly in the first year and 12 weekly thereafter for the duration of the arrangement.

The management of the private fostering arrangements have to be reviewed and overseen. The authority will establish a new private fostering panel to approve the private fostering arrangements and to oversee this work.

In addition support must be provided to children where as a result of the private fostering assessment they are deemed to be children in need.

Failure to comply with the regulations is an offence.

To date and without publicity there has already been identified a significant demand in Tower Hamlets in the area of private fostering.

Future years expenditure: - many practitioners think that this area of work is likely to mushroom because there are large numbers of children placed by private arrangement. What is not known is how many of these arrangements will prove unsatisfactory. Many practitioners in this area had serious concerns even prior to Climbe about the unregulated nature of all these arrangements.

Councils will be inspected on how they have raised levels of awareness of this issue and the new requirements in local communities.



**BUDGET 2006/2007 - 2008/09  
COMMITTED GROWTH**

Item Ref. No:  
**GRO/SS/02**

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<b>BUDGET 2006/2007 - 2008/09 COMMITTED GROWTH</b>
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Item Ref. No: <b>GRO/SS/02</b>
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<b>2</b>	<b>VALUE FOR MONEY/EFFICIENCY</b>
<b>Provide evidence that the proposed expenditure will offer value for money. Where the expenditure is additional to existing budgetary provision for this service, evidence should also be provided of the value for money of the base provision. Evidence should be drawn from BVPIs, unit costs comparisons, benchmarking exercises or audit/ inspection judgements</b>	
<p>Required by legislation</p> <p>This is the minimum initial funding. A value for money review will be done after six months to assess the demand and the work done and to develop appropriate proposals to deal with the requirements in the most cost effective way.</p>	
<b>Does this proposal contribute to stretched Gershon efficiency targets? Provide information to justify this and an indication of how the improvement efficiency will be measured?</b>	
Yes	<input type="checkbox"/>
No	<input checked="" type="checkbox"/>

**BUDGET 2006/2007 - 2008/09  
COMMITTED GROWTH**

Item Ref. No:  
**GRO/SS/03**

**TITLE OF ITEM:** Reviewing Short Breaks

**DIRECTORATE:** Social Services

**SERVICE AREA:** Children's Services

**LEAD OFFICER:** Dave Hill

**FINANCIAL INFORMATION:**

	Current Budget	Bid		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	0	52	52	52
HRH				
Other				
<b>TOTAL</b>	0	52	52	52

**DESCRIPTION:** Independent Reviewing of children who have regular short breaks - new requirement

Unavoidable growth- New Legal Requirement

DFES has issued new guidance issued in April 2005 concerning children who are looked after on a regular basis for short breaks. They are required to have their reviews chaired by an independent reviewing officer. This now brings them into line with all other children looked after.

Up until now these arrangements have not been reviewed except by social workers and their managers. These arrangements will not satisfy the new legal requirements.

The pattern for reviewing follows the same pattern as for children looked after - four weeks after placement then after three months and six monthly thereafter.

There are currently 45 children in this grouping of whom disabled children are largest single cohort although the guidance applies to all children.

The proposal is for one Independent Reviewing Officer to chair reviews of children subject to short breaks

Is this ? Inescapable Growth:

Demand-led:

Transfer of Specific Grants to FSS:

<b>BUDGET 2006/2007 - 2008/09 COMMITTED GROWTH</b>
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Item Ref. No: <b>GRO/SS/03</b>
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<b>1.</b>	<b>JUSTIFICATION &amp; RISK:</b>
<b>Why is this expenditure inescapable and what are the consequences/ risks if funding is not approved? If it is demand-led provide details of the increase in client numbers and the basis of any projections.</b>	
<p>New DFES guidance which specifies that reviews of short breaks must be undertaken by an independent reviewing officer</p> <p>This brings them under the Independent Reviewing Guidance under Adoption Act 2002 for the first time.</p>	
<b>2</b>	<b>VALUE FOR MONEY/EFFICIENCY</b>
<b>Provide evidence that the proposed expenditure will offer value for money. Where the expenditure is additional to existing budgetary provision for this service, evidence should also be provided of the value for money of the base provision. Evidence should be drawn from BVPIs, unit costs comparisons, benchmarking exercises or audit/ inspection judgements</b>	
New legislative requirement	
<b>Does this proposal contribute to stretched Gershon efficiency targets? Provide information to justify this and an indication of how the improvement efficiency will be measured?</b>	
Yes	<input type="checkbox"/>
No	<input checked="" type="checkbox"/>

**BUDGET 2006/2007 - 2008/09  
COMMITTED GROWTH**

Item Ref. No:  
**GRO/SS/04**

<b>TITLE OF ITEM:</b>	Home Care: expanded role and duties as part of Single Status implementation		
<b>DIRECTORATE:</b>	Social Services		
<b>SERVICE AREA:</b>	Adults Division	<b>LEAD OFFICER:</b>	Christine Oates

**FINANCIAL INFORMATION:**

	Current Budget	Bid		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	4,510	55	55	55
HRH				
Other				
<b>TOTAL</b>	4,510	55	55	55

**DESCRIPTION:**

As part of the proposed Single Status agreement, a new job description has been agreed for the Council's home carers, who will benefit from a significant increase in pay, under which they will carry out an enhanced role and duties. These duties include the administration of medication and the promotion of rehabilitation. To enable and support staff to carry out these new duties, a Nurse Advisor and a Senior Grade Occupational Therapist post, and associated training costs, are currently funded through a Neighbourhood Renewal Strategy project, which has £175k NRS funding to 31.3.06. This bid seeks funding to mainstream the Senior OT post and training costs. The PCT have indicated in principle that they will pick up the funding of the Nurse Advisor or the provision of an equivalent level of support in an alternative way. These posts are essential to support the implementation of the enhanced role. Pick up funding is not sought for the balance of the NRS funding.

Is this ? Inescapable  
Growth:

Demand-led:

Transfer of Specific  
Grants to FSS:

**BUDGET 2006/2007 - 2008/09  
COMMITTED GROWTH**

Item Ref. No:  
**GRO/SS/04**

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**BUDGET 2006/2007 - 2008/09  
COMMITTED GROWTH**

Item Ref. No:  
**GRO/SS/04**

**1. JUSTIFICATION & RISK:**

**Why is this expenditure inescapable and what are the consequences/ risks if funding is not approved? If it is demand-led provide details of the increase in client numbers and the basis of any projections.**

As part of the proposed Single Status agreement, a new job description has been agreed with the trade unions for home carers. Under this job description, home carers will in future assume responsibility for the administration of medication, within agreed parameters, whereas their current job description restricts their role to prompting service users to take their medication only. The new job description also includes responsibilities for bowel care, including the administration of suppositories, and for gastrostomy feeding. In order to ensure that staff are properly trained and supported in taking on these new duties, it is necessary to employ a Nurse Adviser within the service, to provide ongoing training and support.

This expanded role will reduce duplication and multiple visits for service users, as home carers will be able to undertake some duties previously carried out by the District Nursing service.

The new job description also requires home carers to undertake active rehabilitative work, enabling people to maintain their independence for longer. Additional Occupational Therapy support is required in order to ensure that staff are properly trained and supported in taking on these new duties. The OT post which will be funded if this bid is successful will be responsible for the assessment of the user, the analysis of potential to increase functional abilities and thus independence within the community, the planning and evaluation of the rehabilitation programme, and the training, supervision and support of the home carer who is working with the user.

In total, the NRS funding amounts to £176k. It has funded two nursing posts, an Occupational Therapist, additional home care hours, administrative and running costs, and a significant amount of start up training.

Pick up funding is not sought for the full amount, as the project will by March 2006 have established much of the infrastructure for the ongoing delivery of an enhanced home care service. The total costs of this bid are therefore:

- Senior Grade Occupational Therapist:     £45k
- Training and running costs:               £10k

<b>BUDGET 2006/2007 - 2008/09 COMMITTED GROWTH</b>
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Item Ref. No: <b>GRO/SS/04</b>
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<b>2</b>	<b>VALUE FOR MONEY/EFFICIENCY</b>
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**Provide evidence that the proposed expenditure will offer value for money. Where the expenditure is additional to existing budgetary provision for this service, evidence should also be provided of the value for money of the base provision. Evidence should be drawn from BVPIs, unit costs comparisons, benchmarking exercises or audit/inspection judgements**

This small investment will support a radical enhancement of the home care role, providing a modernised service to approximately 1000 users of the in house home care service, maximising their independence and reducing the need for multiple professional visits. It will support improvement in a number of Social Services PAF performance indicators: the number of service users receiving intensive home care, intensive home care as a proportion of all intensive social care, and rates of admission into long term residential or nursing care.

In December 2005, the service was inspected by the Commission for Social Care Inspection It was assessed as meeting all 26 standards inspected, with 'outstanding performance' in meeting service users needs. In the national survey of home care service users undertaken in 2002/3, Tower Hamlets had the highest user satisfaction rates in London. The survey will be repeated in 2005/6.

In 2004/5, unit costs for home care (in house and externally contracted) were, for the first time, in the top band of performance as defined by the Commission for Social Care Inspection. Also for the first time in 2004/5, the unit cost of in house home care was lower than the unit cost of externally contracted home care.

**Does this proposal contribute to stretched Gershon efficiency targets? Provide information to justify this and an indication of how the improvement efficiency will be measured?**

Yes

No

The investment proposed in this submission is expected to deliver non-cashable efficiencies by delivering more appropriate and higher quality services for a marginal overall increase in cost. The efficiency gain will be measured against the performance indicators described above.



**BUDGET 2006/2007 - 2008/09  
COMMITTED GROWTH**

Item Ref. No:  
**GRO/SS/05**

<b>TITLE OF ITEM:</b> Home Care – increase in demand				
<b>DIRECTORATE:</b> Social Services				
<b>SERVICE AREA:</b> Adults Division			<b>LEAD OFFICER:</b> Christine Oates	
<b>FINANCIAL INFORMATION:</b>				
	<b>Current Budget</b>	<b>Bid</b>		
	<b>2005/2006 £000</b>	<b>2006/2007 £000</b>	<b>2007/2008 £000</b>	<b>2008/2009 £000</b>
<b>General Fund</b>	4,510	760	760	760
<b>HRH</b>				
<b>Other</b>				
<b>TOTAL</b>	4,510	760	760	760
<b>DESCRIPTION:</b>				
Additional funding is sought to meet increased demand for complex and intensive home care packages.				
<b>Is this ?:</b> Inescapable <input type="checkbox"/> Demand-led: <input checked="" type="checkbox"/> Transfer of Specific Grants to FSS: <input type="checkbox"/> <b>Growth:</b>				
<b>1. JUSTIFICATION &amp; RISK:</b>				
<b>Why is this expenditure inescapable and what are the consequences/ risks if funding is not approved? If it is demand-led provide details of the increase in client numbers and the basis of any projections.</b>				
<p>Demand for services from the in house home care service has risen sharply. There was a 13.3% increase in the number of hours provided in the first quarter of 05/06, compared to the first quarter of 04/05. This increase is driven, not by an increase in client numbers (which in fact fell over this period), but by an increase in the average size of care packages – from 8.2 hours a week in June 2004 to 10.2 hours a week in June 2005. There is a growing demand for complex care packages to maintain frail and dependent people in the community has continued to rise, often involving two carers. Care packages involving over 40 hours of care a week are now commonplace.</p> <p>The in house service is the provider of choice for most service users. Over time, increased costs in the in house service should be to some extent offset by less use of the independent sector for routine domestic care and fewer admissions to residential care. This effect has not yet however made itself felt. These savings should in 2006/7 compensate for any increased costs over and above the cost pressures already experienced. In addition, action has already</p>				

<b>BUDGET 2006/2007 - 2008/09 COMMITTED GROWTH</b>
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Item Ref. No: <b>GRO/SS/05</b>
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been taken to seek to dampen down further growth. This bid does not therefore project further growth. However, growth of £760k is required to absorb the cost pressure which is already impacting on the budget.

The costing of the bid incorporates assumptions valid at the time of writing about the impact of an anticipated Single Status agreement.

<b>2</b>	<b>VALUE FOR MONEY/EFFICIENCY</b>
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**Provide evidence that the proposed expenditure will offer value for money. Where the expenditure is additional to existing budgetary provision for this service, evidence should also be provided of the value for money of the base provision. Evidence should be drawn from BVPIs, unit costs comparisons, benchmarking exercises or audit/inspection judgements**

In 2004/5, unit costs for home care (in house and externally contracted) were, for the first time, in the top band of performance as defined by the Commission for Social Care Inspection. Also for the first time in 2004/5, the unit cost of in house home care was lower than the unit cost of externally contracted home care. In December 2005, the service was inspected by the Commission for Social Care Inspection It was assessed as meeting all 26 standards inspected, with 'outstanding performance' in meeting service users needs

The service delivers top band performance on both the home care related performance indicators within the PAF framework – the numbers of people receiving intensive home care, and intensive home care as a proportion of all intensive social care. In the national survey of home care service users undertaken in 2002/3, Tower Hamlets had the highest user satisfaction rates in London. The survey will be repeated in 2005/6.

**Does this proposal contribute to stretched Gershon efficiency targets? Provide information to justify this and an indication of how the improvement efficiency will be measured?**

Yes

No

**BUDGET 2006/2007 - 2008/09  
COMMITTED GROWTH**

Item Ref. No:  
**GRO/SS/06**

<b>TITLE OF ITEM:</b>		Learning Disabilities Commissioning Budget		
<b>DIRECTORATE:</b>		Social Services		
<b>SERVICE AREA:</b>		Adults Division – Learning Disabilities	<b>LEAD OFFICER:</b> Clive Turner	
<b>FINANCIAL INFORMATION:</b>				
	<b>Current Budget</b>	<b>Bid</b>		
	<b>2005/2006 £000</b>	<b>2006/2007 £000</b>	<b>2007/2008 £000</b>	<b>2008/2009 £000</b>
<b>General Fund</b>	12,540	1,986	2,836	3,694
<b>HRH</b>				
<b>Other</b>				
<b>TOTAL</b>	12,540	1,986	2,806	3,664
<b>DESCRIPTION:</b>				
Increase in care and support costs due to underlying demographic pressures.				
<b>Is this ?:</b> <b>Inescapable</b> <input type="checkbox"/> <b>Demand-led:</b> <input checked="" type="checkbox"/> <b>Transfer of Specific Grants to FSS:</b> <input type="checkbox"/>				
<b>1. JUSTIFICATION &amp; RISK:</b>				
<b>Why is this expenditure inescapable and what are the consequences/ risks if funding is not approved? If it is demand-led provide details of the increase in client numbers and the basis of any projections.</b>				
<p>There are two components to this growth bid. The first relates to an unanticipated cost pressure in this year's budget, which at the end of Month 4 projected overspend of 1.1m. £650k of this relates to existing service users, distributed across increased spend on residential care, day care, and Direct Payments. £450k relates to not yet committed but unavoidable expenditure on young people to transfer later this year from children's to adults services.</p> <p>Urgent action has been taken to restrict expenditure but it is still anticipated that there will be an overspend of £800k at the year end, which, if not funded, will roll forward into next year.</p> <p>The second factor is the increased number of young people with severe learning disability transferring from children's to adults services. The number of service users supported by the Learning Disabilities Commissioning Budget increases year on year, as young people who have previously been supported by children's services in education and social care move into adulthood ('young people in transition'), and life expectancy at the other end of the age range</p>				

**BUDGET 2006/2007 - 2008/09  
COMMITTED GROWTH**

Item Ref. No:  
**GRO/SS/06**

also increases. The full impact on the budget in any given year is dependent on whether the young person continues in a full time specialist college placement until they are 19, and the full impact for any cohort in transition can therefore be spread across three financial years.

For the last few years the numbers in transition have been consistently running at 18 to 20 people a year, but during 2005/6, 32 young people will transfer to community care services. There is no clear reason for this 'bulge', and it is not repeated in the cohorts coming up behind. The cost of these additional young people in transition is offset by the numbers of people who die each year but because of the age profile in the borough this is significantly lower at between 3 and 5 a year.

Because the change in responsibility is usually mid year the full effect of this one year bulge in the number of young people in transition will not impact until the financial year 2006/7. In addition to the full year effect in 2006/7 of the 32 people currently in transition, there will also be part year effects next year of the young people who will turn 18 during that year, currently in school years 11 and 12. Young people currently in Years 9 and 10 will generate part year effects in 2007/8 and 2008/9. The effect of the combined pressures is demand led growth in 2006/7 of 1,186k, in 2007/8 of a further 820k and in 2008/9 of a further 858k

An analysis of the costs as they are anticipated to impact on the financial years concerned is outlined below. Young people with learning disabilities may remain at school until the age of 19 ('Year 14' in educational terms). The age at which funding responsibility transfers to adult services varies according to the circumstances of the young person. For some young people, full responsibility transfers at age 18. However, for others who remain at school till 19, full responsibility will not transfer until they leave school. However, some costs (e.g. for holiday time care) will fall to adult services between the 18<sup>th</sup> and 19<sup>th</sup> birthdays. The 2005 / 6 budget includes some funding for young people who will be 18 or more during this year (spread across current school years 12 to 14). The 2006/7 and beyond costs for these years shown in the table below are for the additional costs for those young people only, avoiding double counting.

The estimated impact of the growth in numbers is as follows

<b>Current year</b>	<b>numbers in transition</b>	<b>cost 2006/7 (1000s)</b>	<b>cost 2007/8 (1000s)</b>	<b>cost 2008/9 (1000s)</b>
Overspend 2005/6		800	800	800
year 13/14	32	646	646	646
year 12/13	18	462	580	580
year 11/12	18	128	703	838
year 10/11	19		147	750
year 9/10	estimate 18			150
less estimated reduction in costs due to deaths		-50	-70	-100
	<b>Total</b>	<b>1986</b>	<b>2806</b>	<b>3664</b>

The estimated costs are based on detailed tracking undertaken by the Community Learning Disability Service, in conjunction with the Education Directorate, identifying people from age 14 who may have ongoing community care needs in adulthood. Predicted costs are likely to be

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COMMITTED GROWTH**

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more accurate for 2006/7 and 2007/8 than for 2008/9, as staff are of course able to better estimate the adult needs of the young people the closer they are to 18 years of age. .

<b>BUDGET 2006/2007 - 2008/09 COMMITTED GROWTH</b>
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Item Ref. No: <b>GRO/SS/06</b>
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<b>2</b>	<b>VALUE FOR MONEY/EFFICIENCY</b>
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**Provide evidence that the proposed expenditure will offer value for money. Where the expenditure is additional to existing budgetary provision for this service, evidence should also be provided of the value for money of the base provision. Evidence should be drawn from BVPIs, unit costs comparisons, benchmarking exercises or audit/inspection judgements**

Increased costs are in line with national and regional projections. The London Learning Disabilities Strategic Framework published by the Department of Health in Spring 2001 identified cost pressures in all London Boroughs as a result of

- The increase in the numbers of people with complex disability,
- Higher expectations and standards
- The technologies of supporting people resulting in longer life and the survival of people with more complex needs.

The DoH quantified these cost pressures in 2001 as between 500 and 700k per Borough with a greater impact on more deprived Boroughs. 'Pressures on Learning Disability Services', a report commissioned by the Association Of Directors of Social Services and published in October 2005, confirmed ongoing year on year 'large growth' in local authority spending on people with learning disabilities across the country.

The unit cost of residential and nursing care for people with learning disabilities, with effect from 2004/5, is no longer a published PAF indicator, and direct comparison of Tower Hamlets' performance with other authorities is not possible. However, on the basis of the previous bandings issued by the Commission for Social Care Inspection, the Tower Hamlets figure for 2004/5 of £937 per week would be in the top band of performance. The cost of intensive social care for all adult user groups is a published indicator, although the comparative information will not be available until later in the year. Again Tower Hamlets is within the top band of performance as defined by CSCI, and the unit cost only increased by 2% between 2003/4 and 2004/5, against a national Personal Social Services inflation rate of over 5%.

**Does this proposal contribute to stretched Gershon efficiency targets? Provide information to justify this and an indication of how the improvement efficiency will be measured?**

Yes

No

The increase in demand will be managed within existing staffing resources.

<b>BUDGET 2006/2007 - 2008/09 COMMITTED GROWTH</b>
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Item Ref. No: <b>GRO/SS/07</b>
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<b>TITLE OF ITEM:</b>	Cost pressures in residential and nursing home care for Adults Mental health			
<b>DIRECTORATE:</b>	Social Services			
<b>SERVICE AREA:</b>	Adults Commissioning –Mental health	<b>LEAD OFFICER:</b>	Cheryl Spencer	
<b>FINANCIAL INFORMATION:</b>				
	<b>Current Budget</b>	<b>Bid</b>		
	<b>2005/2006 £000</b>	<b>2006/2007 £000</b>	<b>2007/2008 £000</b>	<b>2008/2009 £000</b>
<b>General Fund</b>	3100	676	676	676
<b>HRH</b>				
<b>Other</b>				
<b>TOTAL</b>	3100	676	676	676
<b>DESCRIPTION:</b>				
Additional funding is sought to meet demand for residential and nursing home placements for adults with mental health needs				
<b>Is this ?:</b> <b>Inescapable</b> <input type="checkbox"/> <b>Demand-led:</b> <input checked="" type="checkbox"/> <b>Transfer of Specific Grants to FSS:</b> <input type="checkbox"/>				
<b>1. JUSTIFICATION &amp; RISK:</b>				
<b>Why is this expenditure inescapable and what are the consequences/ risks if funding is not approved? If it is demand-led provide details of the increase in client numbers and the basis of any projections.</b>				
<p>There has been a very significant rise in both the number and the average cost of admissions to residential or nursing home care of adults of working age with mental health problems.</p> <p>During 2003/04 there were 26 new placements into residential or nursing care, at an average cost of £637 per week. Of these, 38% cost £500 a week or less; 35% cost between £501-£800 a week; 8% cost between £801 and £1000 a week; and 19% cost over £1000 a week.</p> <p>During 2004/05 there were 34 new placements, at an average cost of £1,070 a week. There were no placements under £500 a week. 41% cost between £501 and £800 a week; 27% between £801 and £1000 a week; and 32% cost over £1000 a week.</p> <p>Cost pressures continue to intensify. In the first quarter of 2005/6 there were 9 new placements, of which 30% cost over £1000 a week.</p>				

**BUDGET 2006/2007 - 2008/09  
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The full year effect of this increase in activity and cost has generated an underlying cost pressure on the mental health commissioning budget which would, if grant carried forward from 2004/5 were not available to meet some of the deficit, lead to a projected overspend for 2005/6 of £1.176m.

Since 2001, the NHS has been unwilling to enter into any joint funding arrangements for mental health care, although a Government circular issued in 2001 made clear that such arrangements should be considered where care packages were meeting both health and social care needs. Following the agreement of revised NHS Continuing Care criteria agreed by the Strategic Health Authority in May 2005, The East London and City Mental Health Trust has agreed to an initial contribution £500k towards this budget, and a robust process for considering appropriate cases for joint funding in the future. This reduces the underlying overspend to £676k.

The overspend in 2005/6 will be reduced by the allocation of £500k of carried forward grant to this budget for 2005/6. However, this funding is non-recurrent, and it would not be possible to avoid an equivalent overspend in 2006/7 without growth in the budget.

Net numbers in residential care at any one time has in fact until very recently remained fairly stable at around 100 people, as the number of people leaving residential care has broadly balanced the number of new admissions. The placements ending have largely been lower cost, lower support placements from which it has been possible to successfully reintegrate people into the community. The new placements have nearly all been for people with very high level needs, often with a dual diagnosis of mental disorder and substance misuse, or forensic histories. These pressures continue. The net number in placement has recently increased, as of 21.10.05, to 107.

There have also been significant changes in the residential and nursing care market over the past four years. Since the introduction of the Supporting People Initiative and the new National Care Standards (2003) the number of mental health residential care places available locally in the lower price bracket, usually provided by the voluntary sector, has fallen. Within Tower Hamlets this led to the closure of 32 places in 2003, leaving only 13 mental health residential care beds within borough and no nursing care. Much of the lower cost residential provision converted (de-registered) to supported housing schemes. People with medium mental health care needs who may formerly have been placed in residential care are now accommodated within these schemes.

Where growth in the market has occurred, this has been for more intensive specialised provision within the private sector. The requirement for higher qualified and specially trained staff and increased staffing ratios to residents have led to significantly greater costs for the commissioners of care.



**BUDGET 2006/2007 - 2008/09  
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**GRO/SS/07**

<b>BUDGET 2006/2007 - 2008/09 COMMITTED GROWTH</b>
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Item Ref. No: <b>GRO/SS/07</b>
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<b>2</b>	<b>VALUE FOR MONEY/EFFICIENCY</b>
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**Provide evidence that the proposed expenditure will offer value for money. Where the expenditure is additional to existing budgetary provision for this service, evidence should also be provided of the value for money of the base provision. Evidence should be drawn from BVPIs, unit costs comparisons, benchmarking exercises or audit/inspection judgements**

Residential care is now a service focused more effectively on people with the highest levels of need. It is anticipated that current work between the Supporting People team and Social Services will continue to improve the capacity, quality and effectiveness of schemes to support people in the community, and in particular will develop the capacity to manage people with multiple needs and progress access to general needs housing with support schemes. In the medium term this should reduce pressure on the residential care budget. All proposed admissions to residential or nursing home care are rigorously scrutinised by a multi-agency Panel.

The unit cost of residential and nursing care for people with mental health problems, with effect from 2004/5, is no longer a published PAF indicator, and direct comparison of Tower Hamlets' performance with other authorities is not possible. The cost of intensive social care for all adult user groups is a published indicator, although the comparative information will not be available until later in the year. Tower Hamlets is within the top band of performance as defined by the Commission for Social Care Inspection, and the unit cost only increased by 2% between 2003/4 and 2004/5, against a national Personal Social Services inflation rate of over 5%.

**Does this proposal contribute to stretched Gershon efficiency targets? Provide information to justify this and an indication of how the improvement efficiency will be measured?**

Yes

No

**BUDGET 2006/2007 - 2008/09  
COMMITTED GROWTH**

Item Ref. No:  
**GRO/SS/08**

<b>TITLE OF ITEM:</b>		Single Assessment Process for Older People			
<b>DIRECTORATE:</b>		Social Services			
<b>SERVICE AREA:</b>		Strategic Services	<b>LEAD OFFICER:</b> Sally Holland/ Andrew Shirras		
<b>FINANCIAL INFORMATION:</b>					
	<b>Current Budget</b>		<b>Bid</b>		
	<b>2005/2006 £000</b>		<b>2006/2007 £000</b>	<b>2007/2008 £000</b>	<b>2008/2009 £000</b>
	General Fund		74	74	74
	HRH				
	Other 47 (IIM) 50 (NRF) 86 (Access)				
<b>TOTAL</b>		183k	74	74	74
<b>DESCRIPTION:</b>					
<p>The Department of Health are implementing a long term programme of change within health and social care which will produce greater integration of services. One of the outcomes from this will be the implementation of the Single Assessment Process for Older People (as set out in LAC (2002) 1) under the National Service Framework for Older People.</p> <p>SAP is a common model of assessment for older people, regardless of which organisation is assessing their needs. The development of SAP is being funded by one-off grants during 05/06 (the Social Services Improving Information Management Grant, the NRF and the Adults Social Services Access Grant). These grants will not be available for the operationalisation of this new process.</p> <p>SAP will require an IT infrastructure that facilitates the exchange of client information between Social Services and partner organisations in health. The NHS is implementing a new computer system for all clinical and care recording, called Connecting for Health, a programme that runs until 2010. As part of this programme, the NHS is offering a technical solution for the electronic exchange of SAP data between agencies in a secure way that is integrated with the new NHS system. This system is being provided free by the NHS to Tower Hamlets Social Services. Commercial system suppliers of SAP IT solutions sell these for between £100-200k.</p> <p>This growth bid is for two Single Assessment Process co-ordinators. These new roles are needed for the administration and information governance of the new system. Until 2010 some care records will arrive with Social Services from health partners in paper form. A new member of staff will be required to scan this documentation, store it securely and ensure it is passed to the appropriate teams. A further member of staff will be required for the on-going co-ordination of training, to monitor the flow of assessments between different teams to ensure timely service interventions and to produce performance information</p>					
<p>Is this ?:</p> <p>Inescapable Growth: <input type="checkbox"/> Demand-led: <input type="checkbox"/> Transfer of Specific Grants to FSS: <input type="checkbox"/></p>					

<b>BUDGET 2006/2007 - 2008/09 COMMITTED GROWTH</b>
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Item Ref. No: <b>GRO/SS/08</b>
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<b>1.</b>	<b>JUSTIFICATION &amp; RISK:</b>
<b>Why is this expenditure inescapable and what are the consequences/ risks if funding is not approved? If it is demand-led provide details of the increase in client numbers and the basis of any projections.</b>	
See Above	
<b>2</b>	<b>VALUE FOR MONEY/EFFICIENCY</b>
<b>Provide evidence that the proposed expenditure will offer value for money. Where the expenditure is additional to existing budgetary provision for this service, evidence should also be provided of the value for money of the base provision. Evidence should be drawn from BVPIs, unit costs comparisons, benchmarking exercises or audit/ inspection judgements</b>	
SAP will result in a reduction in the time taken between assessment, referral and service delivery.	
This is because the administration of the electronic interchange of assessments will speed up the process of information flows between organisations as it will replace paper based flows of information. It will also allow us to capture service user information once and use it many times.	
The SAP IT system has been provided free of charge to Tower Hamlets Social Services by Connecting for Health (the NHS national IT programme). This represents an estimated saving of at least £100k.	
<b>Does this proposal contribute to stretched Gershon efficiency targets? Provide information to justify this and an indication of how the improvement efficiency will be measured?</b>	
Yes	No
<input type="checkbox"/>	<input type="checkbox"/>
SAP will produce non-cashable efficiency savings across several public sector organisations. A reduction in re-assessments by front line staff will be the direct result from a single assessment taking place. There will also be benefits to the service user because they do not have to undergo several assessments.	

**BUDGET 2006/2007 - 2008/09  
COMMITTED GROWTH**

Item Ref. No:  
**GRO/SS/09**

**TITLE OF ITEM:** Child Protection Cases

**DIRECTORATE:** Social services

**SERVICE AREA:** Children's Services

**LEAD OFFICER:** Dave Hill

**FINANCIAL INFORMATION:**

	Current Budget	Bid		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	0	150	150	150
HRH				
Other				
<b>TOTAL</b>	150	150	150	150

**DESCRIPTION:** Increased legal costs

The increase in legal costs result from higher levels of expenditure on counsel and agency staff in order to deal with greater numbers of Social Services child protection cases and the need for greater proactive input by lawyers following the introduction of the requirements contained in the Judicial Management of Cases Protocol.

Is this ? Inescapable Growth:

Demand-led:

Transfer of Specific Grants to FSS:

**1. JUSTIFICATION & RISK:**

Why is this expenditure inescapable and what are the consequences/ risks if funding is not approved? If it is demand-led provide details of the increase in client numbers and the basis of any projections.

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GRO/SS/09**

The latest figures from the Inner London and City Family Proceedings Court show an increase in care cases for Tower Hamlets from 118 (Jan - Dec 2003) to 156 (Jan - Dec 2004). This is a 24% increase in the volume of work. In the calendar year 03/04 the Council was one of the lowest issuing authorities for care cases but we have now jumped to third highest issuing authority in London after Lewisham and Southwark.

The introduction of the Judicial Management of Cases Protocol in November 2003 has also increased the number of court hearings required for most care cases resulting in increased legal costs for advocates meetings and case management conferences. The Council must comply with the Protocol when taking court proceedings.

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**GRO/SS/09**

<b>2</b>	<b>VALUE FOR MONEY/EFFICIENCY</b>
<p>Provide evidence that the proposed expenditure will offer value for money. Where the expenditure is additional to existing budgetary provision for this service, evidence should also be provided of the value for money of the base provision. Evidence should be drawn from BVPIs, unit costs comparisons, benchmarking exercises or audit/ inspection judgements</p>	
<p>Counsel's fees are already subject to annual tendering for fix fee agreements wherever possible. A specific exercise seeking tenders in respect of child care cases from counsel's chambers is being undertaken. Agency staff are also obtained at preferential rates from preferred provider agencies selected in conjunction with benchmarking partners.</p>	
<p>Does this proposal contribute to stretched Gershon efficiency targets? Provide information to justify this and an indication of how the improvement efficiency will be measured?</p>	
Yes	<input type="checkbox"/>
No	<input checked="" type="checkbox"/>

**BUDGET 2006/2007 - 2008/09  
COMMITTED GROWTH**

**Item Ref. No:  
GRO/SS/10**

<b>TITLE OF ITEM:</b>		Disabled Children - Section 17 Growth in Care Packages			
<b>DIRECTORATE:</b>		Social Services			
<b>SERVICE AREA:</b>		Children	<b>LEAD OFFICER:</b> Ann Goldsmith		
<b>FINANCIAL INFORMATION:</b>					
		<b>Current Budget</b>	<b>Bid</b>		
		<b>2005/2006 £000</b>	<b>2006/2007 £000</b>	<b>2007/2008 £000</b>	<b>2008/2009 £000</b>
	<b>General Fund</b>	120	200	250	250
	<b>HRH</b>				
	<b>Other</b>				
<b>TOTAL</b>	120	200	250	250	
<b>DESCRIPTION:</b>					
<p>The above growth bid reflects an increase in expenditure to the families of children with disabilities. The expenditure relates to children with complex care needs with a high level of dependency. There are many other children with disabilities for whom the council offers no direct support or only on a one off basis.</p> <p>There has been an increase in the numbers of children requiring support and the length of time this support is required for. This has led growth in expenditure from this budget. Among the main reasons are: -</p> <ol style="list-style-type: none"> <li>1. Children with disabilities are living longer. Better medical care and treatment has extended life expectancy</li> <li>2. More children are being supported at home; there has been movement away from institutional support.</li> <li>3. A growth in expectations. Families are more aware of their needs and more able to voice them</li> </ol> <p>Currently the council provides 97 packages of 52 week support to children with disabilities and their families. These are listed below to provide evidence of the range of the payments.</p> <p>48 children receive packages of care under £5,000</p> <p>31 -£5 -10,000 9 - £10 -15,000 3 - £15-20,000 1 - £25 - 30,000 1 - £30- 35,000 1 - £35-40,000 1 - £40-45,000</p> <p>There are 2 other more expensive packages one of £80,000 and one of £74,000</p> <p>Some of these costs represent the child's needs for qualified medical support.</p> <p>There was an increase of 4 additional packages in one month in October 2005</p> <p>In the same month there were in addition 15 payments that represented either short or fixed term packages or one off payments</p> <p>Currently there are 354 children with disabilities with cases open (12% of all children with cases open in Social Services). Of these 159 - 45%are Bangladeshi. 73% are Black or from an ethnic minority.</p> <p>104 - 29% are early years i.e. pre school age .27 of the children are aged 0-1</p> <p>26 Children with disabilities currently receive respite care This is an increase on last year's figures where only three were receiving respite care at the same time of the year.</p> <p>The impact of the integration of services in this area has both channelled demand and raised expectations. The council has achieved the status of serving all children well by ensuring that its services are available by need.</p> <p>In response to increased demand the eligibility criteria are being reviewed to ensure tighter thresholds. Social need has been removed</p>					



<b>BUDGET 2006/2007 - 2008/09 COMMITTED GROWTH</b>
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from the criteria. The council has also cut back on providing escorts. Family members or someone known to the family are now expected to escort the child. Wherever possible children are being directed to inclusive rather than specialist play facilities. 2.5 health care assistant posts have been commissioned through the PCT to reduce expenditure on agency staff. (Agencies charge for a minimum half a day regardless of the actual time needed)

The integrated services for children with disability are looking to revise its commissioning strategy to better manage and predict expenditure.

However it is important to target services to support families to care for their own children. This improves the quality of the child's life and the carers. It is also cost efficient from the council's point of view as the alternative costs are higher.

In particular one growing group are families where parents have a disability and need support where their own children have a disability.

Is this ? Inescapable Growth:

Demand-led:

Transfer of Specific Grants to FSS:

### 1. JUSTIFICATION & RISK:

**Why is this expenditure inescapable and what are the consequences/ risks if funding is not approved? If it is demand-led provide details of the increase in client numbers and the basis of any projections.**

The numbers of children with disabilities on the child protection register has fallen due to the integrated services proactive approach to supporting children in their families. In October 2005 there was 1 child only with disabilities on the register. In February 2005 there had been 6.

Any lowering of these payments risks children being unable to be cared for at home. They would then become looked after by the council. The cost of children's placements for disabled children tends to be high because of requirements for medical support and expertise and the levels of supervision required.

### 2. VALUE FOR MONEY/EFFICIENCY

**Provide evidence that the proposed expenditure will offer value for money. Where the expenditure is additional to existing budgetary provision for this service, evidence should also be provided of the value for money of the base provision. Evidence should be drawn from BVPIs, unit costs comparisons, benchmarking exercises or audit/ inspection judgements**

The efficiency savings offered up under the Section 23 budget show that unit costs of the placement of children's have fallen (although the numbers of children looked after is rising because of the rise in the numbers of children in the population). This is in part due to efforts to keep children in their own families. In particular in relation to children with disabilities this means offering meaningful support in terms of packages of care and aids and adaptations.

It must always be remembered that squeezing this budget can cause additional higher costs if children are unable to remain at home.

**The costs of these packages of support are lower on average, than the costs of looked after children.**

**Does this proposal contribute to stretched Gershon efficiency targets? Provide information to justify this and an indication of how the improvement efficiency will be measured?**

Yes

No

**BUDGET 2006/2007 - 2008/09  
COMMITTED GROWTH**

Item Ref. No:  
**GRO/SS/11**

<b>TITLE OF ITEM:</b>		Safeguarding Children grant		
<b>DIRECTORATE:</b>		Social Services		
<b>SERVICE AREA:</b>		Adults Social Services	<b>LEAD OFFICER:</b> Val Ketelle	
<b>FINANCIAL INFORMATION:</b>				
	<b>Current Budget</b>		<b>Bid</b>	
	<b>2005/2006 £000</b>	<b>2006/2007 £000</b>	<b>2007/2008 £000</b>	<b>2008/2009 £000</b>
	General Fund			
	HRH			
	Other- General Fund Grant		1503	1533
<b>TOTAL</b>		1503	1533	1533
<b>DESCRIPTION:</b>				
<p><b>Safeguarding Children Specific Formula Grant in 2005/6</b>  £90m was provided as a Specific Formula Grant for the purposes of supporting councils in improving their services to safeguard children, including responding to the recommendations made in Lord Laming's report of the inquiry into the events leading up to the death of Victoria Climbié and the Joint Chief Inspectors' Report "Safeguarding Children", the establishment of Local Safeguarding Children Boards and increasing the focus on Private Fostering. These allocations were made in line with the Children's FSS formula.</p> <p>DFES claim that resources were transferred into base expenditure, but this is not trackable in ODPM analysis.</p> <p>This is a National Issue with a significant local impact.</p> <p>Is this ? Inescapable Growth: <input checked="" type="checkbox"/> Demand-led: <input type="checkbox"/> Transfer of Specific Grants to FSS: <input checked="" type="checkbox"/></p>				
<b>1.</b>	<b>JUSTIFICATION &amp; RISK:</b>			
<p><b>Why is this expenditure inescapable and what are the consequences/ risks if funding is not approved? If it is demand-led provide details of the increase in client numbers and the basis of any projections.</b></p> <p>At a National Conference it was announced that resources were transferring into the base budget. Without this funding there would be a budget gap. The safeguarding grant distribution in 05/06 varies between the Authorities with Social Services responsibilities but the top ten authorities affected are:-</p>				

<b>BUDGET 2006/2007 - 2008/09 COMMITTED GROWTH</b>
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Item Ref. No: <b>GRO/SS/11</b>
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Birmingham	£3m
Lancashire	£1.6m
Essex	£1.6 m
Southwark	£1.5m
Lambeth	£1.5m
LBTH	£1.5m
Hackney	£1.4m
Manchester	£1.4m
Hampshire	£1.3m
Liverpool	£1.3m

DFES claim that resources were transferred into base expenditure, but this is not trackable in ODPM analysis. This is a National Issue with a significant local impact.

<b>2</b>	<b>VALUE FOR MONEY/EFFICIENCY</b>
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**Provide evidence that the proposed expenditure will offer value for money. Where the expenditure is additional to existing budgetary provision for this service, evidence should also be provided of the value for money of the base provision. Evidence should be drawn from BVPIs, unit costs comparisons, benchmarking exercises or audit/ inspection judgements**

£90m was provided as a Specific Formula Grant for the purposes of supporting councils in improving their services to safeguard children, including responding to the recommendations made in Lord Laming's report of the inquiry into the events leading up to the death of Victoria Climbié and the Joint Chief Inspectors' Report "Safeguarding Children", the establishment of Local Safeguarding Children Boards and increasing the focus on Private Fostering.

**Does this proposal contribute to stretched Gershon efficiency targets? Provide information to justify this and an indication of how the improvement efficiency will be measured?**

Yes

No

The proposal should lead to administration efficiency savings within the Department of Health

**BUDGET 2006/2007 - 2008/09  
COMMITTED GROWTH**

Item Ref. No:  
**GRO/EC/01**

<b>TITLE OF ITEM:</b>		Transportation, Treatment and Disposal of Waste			
<b>DIRECTORATE:</b>		Environment & Culture			
<b>SERVICE AREA:</b>		Street Management	<b>LEAD OFFICER:</b> John Palmer		
<b>FINANCIAL INFORMATION:</b>					
		<b>Current Budget</b>	<b>Bid</b>		
		<b>2005/2006 £000</b>	<b>2006/2007 £000</b>	<b>2007/2008 £000</b>	<b>2008/2009 £000</b>
	<b>General Fund</b>	6,000	573	1,187	1,356
	<b>HRA</b>				
	<b>Other</b>				
<b>TOTAL</b>	6,000	573	1,187	1,356	
<b>DESCRIPTION:</b>					
<p>Cabinet at their meeting in May 2005 agreed the award of a 15-year contract for Transportation, Treatment and Disposal of Waste (subject to satisfactory planning agreements). The new contract will provide significant benefits to the Authority specifically in relation to Landfill Diversion of biodegradable municipal waste via the use of an autoclave facility, this will ensure that the Council is not subject to Landfill Allowance Trading Scheme penalties and will assist in increasing the recycling performance of the Authority.</p> <p>The benefits received via the new contract however will necessitate additional budget allocation for each year of the contract. For 2006/2007 additional funding of £573k will be required reflecting the increased cost of waste treatment, increasing by a further £614k in 2007/2008 and then reducing to an average of £150k per annum for the remainder of the contract.</p>					
<p>Is this ? Inescapable Growth: <input checked="" type="checkbox"/> Demand-led: <input type="checkbox"/> Transfer of Specific Grants to FSS: <input type="checkbox"/></p>					
<b>1. JUSTIFICATION &amp; RISK:</b>					
<p><b>Why is this expenditure inescapable and what are the consequences/ risks if funding is not approved? If it is demand-led provide details of the increase in client numbers and the basis of any projections.</b></p>					
<p>The additional cost requirements as summarised above were detailed in the report to Cabinet on the 11<sup>th</sup> May 2005 which confirmed the significant investment being made by the preferred bidder in treatment and transportation for the disposal of waste, and confirmed the inescapable nature of the increased cost requirement.</p> <p>Following the Cabinet decision and ongoing negotiations with the preferred bidder, the Council has now entered into a contract with Cleanaway Ltd for the provision of transportation and treatment for the disposal of waste.</p>					

<b>BUDGET 2006/2007 - 2008/09 COMMITTED GROWTH</b>
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Item Ref. No: <b>GRO/EC/01</b>
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<b>2</b>	<b>VALUE FOR MONEY/EFFICIENCY</b>
Provide evidence that the proposed expenditure will offer value for money. Where the expenditure is additional to existing budgetary provision for this service, evidence should also be provided of the value for money of the base provision. Evidence should be drawn from BVPIs, unit costs comparisons, benchmarking exercises or audit/ inspection judgements	
<p>Market research was undertaken to compare the prices proposed with the last and final offer submission with prices generally operating within the waste disposal market. This research clearly showed that the offer provided to LBTH represented good value for money.</p>	
Does this proposal contribute to stretched Gershon efficiency targets? Provide information to justify this and an indication of how the improvement efficiency will be measured?	
Yes	<input type="checkbox"/>
No	<input checked="" type="checkbox"/>

**BUDGET 2006/2007 - 2008/09  
COMMITTED GROWTH**

Item Ref. No:  
**GRO/EC/02**

<b>TITLE OF ITEM:</b>		Parks Maintenance Contracts			
<b>DIRECTORATE:</b>		Environment & Culture			
<b>SERVICE AREA:</b>		Parks & Play Services	<b>LEAD OFFICER:</b> Geoff Smith		
<b>FINANCIAL INFORMATION:</b>					
		<b>Current Budget</b>	<b>Bid</b>		
		<b>2005/2006 £000</b>	<b>2006/2007 £000</b>	<b>2007/2008 £000</b>	<b>2008/2009 £000</b>
	<b>General Fund</b>	1,400	150	300	300
	<b>HRA</b>	404			
	<b>Other</b>				
<b>TOTAL</b>	1,804	150	300	300	
<b>DESCRIPTION:</b>					
<p>This is a precautionary bid for additional resources based on the most recent information relating to tendering exercises for Horticultural Maintenance Contracts.</p> <p>A new round of procurement for parks maintenance services will be completed by September 2006. This will include services for maintenance of grounds, water areas, parks buildings, cleansing, security services and tree care. When the last contract was let in 1999 the market was considerably more competitive than it is currently.</p> <p>Cost comparisons taken from the Inner London Benchmarking Group indicate that in authorities where new contracts have recently been let, the price per hectare per annum for horticultural maintenance works is significantly higher than the current costs within Tower Hamlets. It is anticipated that the new contract rates, submitted in relation to the current procurement process, will reflect the industry increases.</p> <p>Without additional resources, existing specified standards will have to be reduced to bring contract expenditure within budget. This will have a direct impact on the quality of the parks maintenance including key items such as; cleanliness, frequency of pruning of trees and shrubs, provision of seasonal flower bed displays and provision of sports pitches. User satisfaction levels are very likely to fall. Public satisfaction with the Borough's parks and open spaces is improving (up 6% compared to 2004) but remains low compared to other London Boroughs (9% below the London average).</p>					
<p>Is this ? Inescapable Growth: <input checked="" type="checkbox"/> Demand-led: <input type="checkbox"/> Transfer of Specific Grants to FSS: <input type="checkbox"/></p>					
<b>1. JUSTIFICATION &amp; RISK:</b>					
<p><b>Why is this expenditure inescapable and what are the consequences/ risks if funding is not approved? If it is demand-led provide details of the increase in client numbers and the basis of any projections.</b></p> <p>Failure to provide increased funding will result in the need to reduce the standards of maintenance required through the contract specification. This is likely to have a direct impact on the overall quality of maintenance and a poorer standard of appearance across the Borough's parks and open spaces.</p> <p>A further consequence of reduced maintenance provision is likely to be a fall in public satisfaction (BVPI 119), the key performance indicator for parks.</p>					

<b>BUDGET 2006/2007 - 2008/09 COMMITTED GROWTH</b>
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Item Ref. No: <b>GRO/EC/02</b>
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<b>2</b>	<b>VALUE FOR MONEY/EFFICIENCY</b>
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**Provide evidence that the proposed expenditure will offer value for money. Where the expenditure is additional to existing budgetary provision for this service, evidence should also be provided of the value for money of the base provision. Evidence should be drawn from BVPIs, unit costs comparisons, benchmarking exercises or audit/ inspection judgements**

The procurement process currently underway in relation to the provision of grounds maintenance services will specifically address key questions in relation to value for money. As part of the procurement strategy all options including aspects of contract packaging, length of contract and delivery methods are being considered to ensure the Authority attracts value for money tenders.

The Parks Service has launched a new annual borough-wide satisfaction survey which provides detailed, site specific feedback on aspects of usage, maintenance, provision of services and facilities. The first results of this were received in October 2005 and informed the development of the Borough's Open Space Strategy.

Contractors will be required to demonstrate, through the tendering process, how they will implement and maintain robust systems for quality assurance, performance management, and efficient service delivery. The contractor selection process will consider how contractors aim to build in the necessary flexibility to adapt methodologies in response to the priorities identified through the public consultation processes.

Value for Money will continue to be monitored through comparison studies with other member authorities of the London Parks Benchmarking Group.

**Does this proposal contribute to stretched Gershon efficiency targets? Provide information to justify this and an indication of how the improvement efficiency will be measured?**

Yes

No

This proposal is based on the need to maintain service standards against a general increase in market prices for horticultural services. However, some improved efficiency can be achieved through the new contract arrangements. The focus on quality of provision, performance measurement and responsiveness to user concerns should help to improve satisfaction levels as measured against BVPI 119 for public satisfaction with parks and open spaces.

<b>BUDGET 2006/2007 - 2008/09 COMMITTED GROWTH</b>
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<b>TITLE OF ITEM:</b>		Implementation of the Idea Store Strategy – Canary Wharf			
<b>DIRECTORATE:</b>		Environment and Culture and Education			
<b>SERVICE AREA:</b>		Idea Stores	<b>LEAD OFFICER:</b>		Lesli Good
<b>FINANCIAL INFORMATION:</b>					
	<b>Current Budget</b>	<b>Bid</b>			
	<b>2005/2006 £000</b>	<b>2006/2007 £000</b>	<b>2007/2008 £000</b>	<b>2008/2009 £000</b>	
	460	252	252	252	
	HRA				
	Other				
<b>TOTAL</b>	460	252	252	252	
<b>DESCRIPTION:</b>					
<p><b>This is a joint bid from Environment &amp; Culture and Education for Idea Store Canary Wharf</b>  Implementation of the Idea Store strategy is predicated on growth being made available to meet the incremental staffing and running costs associated with each new store on its opening. Additional costs are required to meet the publicised opening hours of the Idea Stores (7 days per week operation which match the hours of retail in each locality), staff cover, building repairs and maintenance required as a result of heavy public use to maintain the facilities to a high standard. The growth bid is to support the continued delivery of libraries, learning and information services in Canary Wharf from 2006/07. Idea Store Canary Wharf opens in March 2006.</p> <p>The growth is required to provide the growth for full year revenue costs for the Idea Store Canary Wharf  The growth for each Idea Store is calculated on a financial model which outlines the expenditure requirements of the service as follows:</p> <ul style="list-style-type: none"> <li>• Salaries – frontline staff (numbers increased to deliver additional opening hours in the Idea Store as opposed to the library and learning facilities that are replaced)</li> <li>• Premises – running costs and provision for planned maintenance to ensure that the stores' high quality environments are maintained in the face of heavy usage (for which there was minimal allowance in library and learning centre budgets) and at the same quality as the retail benchmarks which underpin the Idea Stores strategy</li> <li>• Supplies and services – library stock, learning and curriculum materials, publicity and promotion costs and sundries</li> <li>• Recharges – to support directorate and corporate central costs</li> <li>• Asset rentals – higher than in older, less valuable buildings</li> <li>• Income – from library fines, hire of AV items, course fees and grants</li> </ul> <p>The model has been tested and proved through experience at Idea Stores Bow and Chrisp Street and through modelling of demand-led costs based on course enrolment projections. The growth requirement for each Idea Store is therefore identified as follows:</p> <ul style="list-style-type: none"> <li>• <b>Costs</b> – modelled as a function of either area (m square) or demand (course enrolments) as appropriate with provision for IT refresh and planned maintenance, although not at the level equivalent to rates in the retail sector which is an underpinning quality benchmark for Idea Stores</li> <li>• <b>Existing budgets</b> – libraries and lifelong learning budgets for the libraries and learning centres to be replaced by the Idea Store</li> </ul> <p><b>Costs – Existing budgets = Growth Requirement</b></p>					
<b>Is this ?:</b>	<b>Inescapable Growth:</b>	X	<b>Demand-led:</b>		<b>Transfer of Specific Grants to FSS:</b>



<b>BUDGET 2006/2007 - 2008/09 COMMITTED GROWTH</b>
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<b>1.</b>	<b>JUSTIFICATION &amp; RISK:</b>
<b>Why is this expenditure inescapable and what are the consequences/ risks if funding is not approved? If it is demand-led provide details of the increase in client numbers and the basis of any projections.</b>	
<p>If funding is not approved the Idea Stores service would have to make significant savings in the projected expenditure through either:</p> <ul style="list-style-type: none"> <li>• significantly reducing the opening hours of and Canary Wharf within the first year of opening</li> <li>• reduce the opening hours of Idea Stores Chrisp Street and Bow</li> <li>• closing one or more of the libraries and lifelong learning service points in advance of opening a new Idea Store facility which is counter to the Idea Stores strategy</li> <li>• reducing spending on stock and curriculum delivery</li> </ul> <p>The impact on increasing and widening participation in libraries and learning would be negative. Visitor numbers and learner enrolments would fall as a result of the impact on service delivery in the Idea Stores.</p> <ul style="list-style-type: none"> <li>• the increase in the stock fund has resulted in improvements in the quantity and quality of the stock in the Idea Stores, contributing directly to the increase in issues and visitors that have been experienced in Idea Store Bow and Chrisp Street. Any reduction in the projected spend on the stock fund would result in a reduction in the quality and quantity of the stock fund and a reduction in issues and visitors</li> <li>• reduced opening hours in Canary Wharf would place pressure on the delivery of learning in the stores with the possibility that the Council, Tower Hamlets College and London Metropolitan University would not be able to deliver the contracted learning hours. This would have knock on negative impact on the income for learning delivery from the LSC, thereby undermining the financial sustainability of the Idea Stores given that the service is currently planning for a shortfall in LSC income over the next three years due to LSC budget reductions</li> <li>• if the opening hours in Canary Wharf were reduced to a level whereby the key learning partners, Tower Hamlets College and London Metropolitan University were not able to deliver the level of activity projected through our partnership agreements it is possible that they may seek to negotiate longer leases in both stores than the current agreement thereby reducing the flexibility and sustainability of the service in the long term to seek new partners who can bring service improvements and income to the network</li> <li>• the Idea Stores strategy would be unsustainable as it will no longer be able to deliver opening hours that matched the retail provision in key shopping areas in the borough</li> </ul>	
<b>2</b>	<b>VALUE FOR MONEY/EFFICIENCY</b>
<b>Provide evidence that the proposed expenditure will offer value for money. Where the expenditure is additional to existing budgetary provision for this service, evidence should also be provided of the value for money of the base provision. Evidence should be drawn from BVPIs, unit costs comparisons, benchmarking exercises or audit/ inspection judgements</b>	
<p>Consultation to inform the Idea Store strategy demonstrated that local people valued library and learning services, but did not use them because they perceived them to be underfunded, out of date and irrelevant. Limited opening hours during the week were a key disincentive to use. Low take-up of these services prior to the implementation of the strategy therefore meant that poor value for money was provided.</p> <p>Idea Stores build on existing combined library and learning revenue budgets for stock, staff and premises, but growth is required to enable the new facilities to be open longer hours during the week, meeting one of the evidenced needs of customers. Current revenue budgets (including the part year growth drawn down for Whitechapel and Canary Wharf in 2005/06) are sufficient only to open the 2 new stores for 4 days per week. In particular, Sunday and Wednesday opening would not be possible.</p> <p>The experience of Idea Store Bow has demonstrated the need to pro-actively repair and maintain the building, furniture and equipment to ensure that the Idea Stores retain the high quality image which has been benchmarked against the best in the retail sector. The purchasing power of the stock fund must be maintained to keep pace with the increasing cost of books as new stock is a key ingredient in building and retaining a new and broadened customer base.</p>	

<b>BUDGET 2006/2007 - 2008/09 COMMITTED GROWTH</b>
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**Does this proposal contribute to stretched Gershon efficiency targets? Provide information to justify this and an indication of how the improvement efficiency will be measured?**

Yes

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No

The Idea Stores strategy brings major improvements in the quality of library and learning services to each area of the borough that is reflected in an increase in visits, issues of books, enrolment on adult education classes and user satisfaction.

The non-cashable efficiencies are projected on the basis of the increased number of visits to Idea Stores (over the projected baseline for libraries) generated as a result of the implementation of the Idea Store strategy across the network.

Increased usage can be predicted based on the experience with Idea Store Bow (opened 2002) and Idea Store Chrisp St (opened 2004). Please note these savings are those projected for the entire Idea Store network.

**2005/06**

Visits - 1,609,342

Cost (inc cap charge) – 8,037,755

Cost/visit – 4.99

**2006/07**

Visits – 1,941,586

Cost (inc cap charge) – 8,467,686

Cost/visit – 4.36

Efficiency gain – 1,229,440

**2007/08**

Visits – 2,104,256

Cost (inc cap charge) – 8,961,231

Cost/visit – 4.26

Efficiency gain – 215,895

**Notes:**

1. Cost per library visit is a standard indicator, measured against annual cost of library service including capital charges.
2. The cost per visit is calculated using the library specific element of the Idea Stores budget and so does not take account of any savings predicted (cashable or otherwise) by the learning service for this period.

The development of an overall Idea Stores budget from the currently separate budgets held by Environment and Culture and Education is at an early stage. Until the overall Idea Stores budget is confirmed projections should be treated with some caution.

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Item Ref. No: <b>GRO/COR/01</b>
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<b>TITLE OF ITEM:</b> Pensions				
<b>DIRECTORATE:</b> Corporate				
<b>SERVICE AREA:</b> Director of Resources			<b>LEAD OFFICER:</b> Martin Smith	
<b>FINANCIAL INFORMATION:</b>				
	<b>Current Budget</b>	<b>Bid</b>		
	<b>2005/2006 £000</b>	<b>2006/2007 £000</b>	<b>2007/2008 £000</b>	<b>2008/2009 £000</b>
	General Fund	1,300	2,600	3,900
	HRA			
	Other			
<b>TOTAL</b>	9,398	1,300	2,600	3,900
<b>DESCRIPTION:</b>				
<p>The Pension Fund is subject to triennial valuation, the last of which took place in 2004. This revealed the need for additional employer's contributions to the Fund of £1.3m per year. This applies for the next two financial years, after which a further revaluation will take place (during 2007/08). For planning purposes it is currently assumed that this will reach similar conclusions to the last revaluation.</p> <p>The main areas funded by these contributions are liabilities resulting from increased life expectancy and anticipated medium-term returns from investment of the Fund. The growth outlined here includes elements relating to employer's contributions for existing staff, for which service budgets will be adjusted, and elements of backfunding for scheme members' past service.</p> <p>The postponement of changes to the terms of the scheme which were due to be introduced in April 2005 (primarily the expected abolition of the 'Rule of 85') do not directly impact on these figures. Actuaries made assumptions in valuing the Fund in 2004 which did not depend upon these reforms going ahead. However any changes emerging from the ongoing debate about further reform to the scheme would need to be reflected in the 2007 revaluation.</p>				
<p>Is this ?    Inescapable Growth:    <input checked="" type="checkbox"/>    Demand-led:    <input type="checkbox"/>    Transfer of Specific Grants to FSS:    <input type="checkbox"/></p>				
<b>1. JUSTIFICATION &amp; RISK:</b>				
Why is this expenditure inescapable and what are the consequences/ risks if funding is not approved? If it is demand-led provide details of the increase in client numbers and the basis of any projections.				
It is the Council's responsibility to ensure that the Pension Scheme is funded in the long term.				

<b>BUDGET 2006/2007 - 2008/09 COMMITTED GROWTH</b>
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<b>Item Ref. No: GRO/COR/01</b>
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<b>2</b>	<b>VALUE FOR MONEY/EFFICIENCY</b>
<b>Provide evidence that the proposed expenditure will offer value for money. Where the expenditure is additional to existing budgetary provision for this service, evidence should also be provided of the value for money of the base provision. Evidence should be drawn from BVPIs, unit costs comparisons, benchmarking exercises or audit/ inspection judgements</b>	
<p>The Pension Scheme is an element of the remuneration package of local government employees. There is an argument that the existence of the scheme aids recruitment and retention of staff to local government and thus affects value for money.</p>	
<b>Does this proposal contribute to stretched Gershon efficiency targets? Provide information to justify this and an indication of how the improvement efficiency will be measured?</b>	
Yes	<input type="checkbox"/>
No	<input checked="" type="checkbox"/>

<b>BUDGET 2006/2007 - 2008/09 COMMITTED GROWTH</b>
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Item Ref. No: <b>GRO/COR/02</b>
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<b>TITLE OF ITEM:</b>	Council Elections			
<b>DIRECTORATE:</b>	Chief Executives			
<b>SERVICE AREA:</b>	Legal Services	<b>LEAD OFFICER:</b>	Graham White	
<b>FINANCIAL INFORMATION:</b>				
	<b>Current Budget</b>	<b>Bid</b>		
	<b>2005/2006 £000</b>	<b>2006/2007 £000</b>	<b>2007/2008 £000</b>	<b>2008/2009 £000</b>
General Fund	0	240	0	0
HRH				
Other				
<b>TOTAL</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>
<b>DESCRIPTION:</b>				
Type: inescapable as the elections are a statutory requirement				
Is this ? Inescapable Growth: <input checked="" type="checkbox"/> Y Demand-led: <input type="checkbox"/> Transfer of Specific Grants to FSS: <input type="checkbox"/>				
<b>1. JUSTIFICATION &amp; RISK:</b>				
<b>Why is this expenditure inescapable and what are the consequences/ risks if funding is not approved? If it is demand-led provide details of the increase in client numbers and the basis of any projections.</b>				
<p>The 2006 Council Elections will take place on 4<sup>th</sup> May 2006 and a single year Growth Bid is required to finance the process.</p> <p>The Council is required to appoint a Returning Officer and provide sufficient resources for her or him to efficiently organise the Election. No specific grant is payable unlike Parliamentary and European Elections which are government funded. The costs of organising Elections have increased substantially in recent years and although the final costs of the 2005 Parliamentary Elections are not yet available they are likely to be in the region of £240,000.</p> <p>The main reason why costs have increased is the rise in postal voting which increases staffing, stationery and postage costs. There have also been various proposals from government and the Electoral Commission to strengthen the electoral process which will have financial implications but at the time of writing it is not clear if these will be implemented before next years Election.</p>				

<b>BUDGET 2006/2007 - 2008/09 COMMITTED GROWTH</b>
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<b>Item Ref. No: GRO/COR/02</b>
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<b>2</b>	<b>VALUE FOR MONEY/EFFICIENCY</b>
<p><b>Provide evidence that the proposed expenditure will offer value for money. Where the expenditure is additional to existing budgetary provision for this service, evidence should also be provided of the value for money of the base provision. Evidence should be drawn from BVPIs, unit costs comparisons, benchmarking exercises or audit/ inspection judgements</b></p>	
<p>The costs of organising an election are controlled in the case of national elections by the government. The GLA publishes guidance on costs and fees for elections in London and successive Returning Officers have always followed these. There is little scope for making savings in the process as most charges and fees are subject to long standing agreements. However where possible alternative arrangements are pursued providing they do not result in a reduction in service.</p>	
<p><b>Does this proposal contribute to stretched Gershon efficiency targets? Provide information to justify this and an indication of how the improvement efficiency will be measured?</b></p>	
Yes	<input type="checkbox"/>
No	<input checked="" type="checkbox"/>

**BUDGET 2006/2007 - 2008/09  
COMMITTED GROWTH**

Item Ref. No:  
**GRO/COR/03**

<b>TITLE OF ITEM:</b>		Best Value Satisfaction Survey		
<b>DIRECTORATE:</b>		Corporate		
<b>SERVICE AREA:</b>		Research and Scrutiny	<b>LEAD OFFICER:</b> Michael Keating	
<b>FINANCIAL INFORMATION:</b>				
	<b>Current Budget</b>		<b>Bid</b>	
	<b>2005/2006 £000</b>	<b>2006/2007 £000</b>	<b>2007/2008 £000</b>	<b>2008/2009 £000</b>
	General Fund	60	0	0
	HRH			
	Other			
<b>TOTAL</b>	0	60	0	0
<b>DESCRIPTION:</b>				
<p>The Best Value Satisfaction Survey is conducted every three years (the last time was in 2003/04). The Audit Commission uses the survey as the key indicator of residents' satisfaction.</p> <p>The survey, along with the Annual Residents Survey, provides baseline and trend information on satisfaction about a range of services and about public services in general including how well services listen to and respond to local people's views. These surveys will continue to provide core performance information, and the Council is committed to improved performance against it.</p>				
<p>Is this ?:</p> <p>Inescapable Growth: <input checked="" type="checkbox"/> Demand-led: <input type="checkbox"/> Transfer of Specific Grants to FSS: <input type="checkbox"/></p>				
<b>1.</b>	<b>JUSTIFICATION &amp; RISK:</b>			
<p><b>Why is this expenditure inescapable and what are the consequences/ risks if funding is not approved? If it is demand-led provide details of the increase in client numbers and the basis of any projections.</b></p> <p>The Best Value Satisfaction Survey is a statutory requirement.</p>				
<b>2</b>	<b>VALUE FOR MONEY/EFFICIENCY</b>			
<p><b>Provide evidence that the proposed expenditure will offer value for money. Where the expenditure is additional to existing budgetary provision for this service, evidence should also be provided of the value for money of the base provision. Evidence should be drawn from BVPIs, unit costs comparisons, benchmarking exercises or audit/ inspection judgements</b></p> <p>The results of the Satisfaction Survey are a fundamental part of all CPA related assessments to measure value for money, efficiency and satisfaction.</p>				
<p><b>Does this proposal contribute to stretched Gershon efficiency targets? Provide information to justify this and an indication of how the improvement efficiency will be measured?</b></p> <p align="center">Yes <input checked="" type="checkbox"/> No <input type="checkbox"/></p>				
Satisfaction is key to the measurement of improvement efficiency.				

**BUDGET 2006/2007 - 2008/09  
COMMITTED GROWTH**

Item Ref. No:  
**GRO/COR/04**

<b>TITLE OF ITEM:</b> Implementation of the Idea Store Strategy – Whitechapel Idea Store				
<b>DIRECTORATE:</b> Corporate				
<b>SERVICE AREA:</b> Idea Stores			<b>LEAD OFFICER:</b> Lesli Good	
<b>FINANCIAL INFORMATION:</b>				
	<b>Current Budget</b>	<b>Bid</b>		
	<b>2005/2006 £000</b>	<b>2006/2007 £000</b>	<b>2007/2008 £000</b>	<b>2008/2009 £000</b>
	1,748	463	463	463
	<b>General Fund</b>			
	<b>HRH</b>			
<b>Other</b>				
<b>TOTAL</b>	1,748	463	463	463
<b>DESCRIPTION:</b>				
<p>The growth is required to deliver full year revenue costs for the Idea Store Whitechapel opened September 2005.</p> <p>Implementation of the Idea Store strategy is predicated on growth being made available to meet the incremental staffing and running costs associated with each new store on its opening. Additional costs are required to meet the publicised opening hours of the Idea Stores (7 days per week operation which match the hours of retail in each locality), staff cover, building repairs and maintenance required as a result of heavy public use to maintain the facilities to a high standard. The growth bid is to support the continued delivery of libraries, learning and information services in Idea Store Whitechapel from 2006/07.</p>				
<p>Is this ? Inescapable Growth: <input checked="" type="checkbox"/> Demand-led: <input type="checkbox"/> Transfer of Specific Grants to FSS: <input type="checkbox"/></p>				
<b>1. JUSTIFICATION &amp; RISK:</b>				
<p><b>Why is this expenditure inescapable and what are the consequences/ risks if funding is not approved? If it is demand-led provide details of the increase in client numbers and the basis of any projections.</b></p>				
<p>If funding is not approved the Idea Stores service would have to make significant savings in the projected expenditure through either:</p> <ul style="list-style-type: none"> <li>• significantly reducing the opening hours of Idea Stores Whitechapel within the first year of opening</li> <li>• reducing spending on stock and curriculum delivery</li> </ul> <p>The impact on increasing and widening participation in libraries and learning would be negative. Visitor numbers and learner enrolments would fall as a result of the impact on service delivery in the Idea Stores.</p> <ul style="list-style-type: none"> <li>• the increase in the stock fund has resulted in improvements in the quantity and quality of the stock in the Idea Stores, contributing directly to the increase in issues and visitors that have been experienced in Idea Store Bow and Chrisp Street any reduction in the projected spend on the stock fund would result in a reduction in the quality and quantity of the stock fund and a reduction in issues and visitors</li> </ul>				



<b>BUDGET 2006/2007 - 2008/09 COMMITTED GROWTH</b>
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<b>Item Ref. No: GRO/COR/04</b>
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- reduced opening hours in Idea Store Whitechapel would place pressure on the delivery of learning in the store with the possibility that the lifelong learning service, Tower Hamlets College and Metropolitan University would not be able to deliver the contracted learning hours. This would have knock on negative impact on the income for learning delivery from the LSC, thereby undermining the financial sustainability of the Idea Stores given that the service is currently planning for a shortfall in LSC income over the next three years due to LSC budget reductions
- if the opening hours in Idea Stores Whitechapel were reduced to a level whereby the key learning partners, Tower Hamlets College and Metropolitan University were not able to deliver the level of activity projected through our partnership agreements it is possible that they may seek to negotiate longer leases in both stores than the current agreement thereby reducing the flexibility and sustainability of the service in the long term to seek new partners who can bring service improvements and income to the network
- the Idea Stores strategy would be unsustainable as it will no longer be able to deliver opening hours that matched the retail provision in key shopping areas in the borough

<b>2</b>	<b>VALUE FOR MONEY/EFFICIENCY</b>
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**Provide evidence that the proposed expenditure will offer value for money. Where the expenditure is additional to existing budgetary provision for this service, evidence should also be provided of the value for money of the base provision. Evidence should be drawn from BVPIs, unit costs comparisons, benchmarking exercises or audit/ inspection judgements**

Consultation to inform the Idea Store strategy demonstrated that local people valued library and learning services, but did not use them because they perceived them to be underfunded, out of date and irrelevant. Limited opening hours during the week were a key disincentive to use. Low take-up of these services prior to the implementation of the strategy therefore meant that poor value for money was provided.

Idea Stores build on existing combined library and learning revenue budgets for stock, staff and premises, but growth is required to enable the new facilities to be open longer hours during the week, meeting one of the evidenced needs of customers. Current revenue budgets (including the part year growth drawn down for Whitechapel and Canary Wharf in 2005/06) are sufficient only to open the 2 new stores for 4 days per week. In particular, Sunday and Wednesday opening would not be possible.

The experience of Idea Store Bow has demonstrated the need to pro-actively repair and maintain the building, furniture and equipment to ensure that the Idea Stores retain the high quality image which has been benchmarked against the best in the retail sector.

The purchasing power of the stock fund must be maintained to keep pace with the increasing cost of books as new stock is a key ingredient in building and retaining a new and broadened customer base.

<b>BUDGET 2006/2007 - 2008/09 COMMITTED GROWTH</b>
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<b>Item Ref. No: GRO/COR/04</b>
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**Does this proposal contribute to stretched Gershon efficiency targets? Provide information to justify this and an indication of how the improvement efficiency will be measured?**

Yes

No

The Idea Stores strategy brings major improvements in the quality of library and learning services to each area of the borough that is reflected in an increase in visits, issues of books, enrolment on lifelong learning classes and user satisfaction.

The non-cashable efficiencies are projected on the basis of the increased number of visits to Idea Stores (over the projected baseline for libraries) generated as a result of the implementation of the Idea Store strategy across the network.

Increased usage can be predicted based on the experience with Idea Store Bow (opened 2002) and Idea Store Chrisp St (opened 2004).

**2005/06**

Visits - 1,609,342

Cost (inc cap charge) – 8,037,755

Cost/visit – 4.99

**2006/07**

Visits – 1,941,586

Cost (inc cap charge) – 8,467,686

Cost/visit – 4.36

Efficiency gain – 1,229,440

**2007/08**

Visits – 2,104,256

Cost (inc cap charge) – 8,961,231

Cost/visit – 4.26

Efficiency gain – 215,895

Notes:

3. Cost per library visit is a standard indicator, measured against annual cost of library service including capital charges.
  4. The cost per visit is calculated using the library specific element of the Idea Stores budget and so does not take account of any savings predicted (cashable or otherwise) by lifelong learning for this period.
- The integration of an overall Idea Stores budget from the currently separate budgets held by libraries and lifelong learning is at a very early stage. Until the overall integrated Idea Stores budget is confirmed projections should be treated with some caution.

**BUDGET 2006/2007 - 2008/09  
COMMITTED GROWTH**

**Item Ref. No:  
GRO/COR/05**

<b>TITLE OF ITEM:</b>		Provision for former ILEA Debt		
<b>DIRECTORATE:</b>		Corporate		
<b>SERVICE AREA:</b>		Director of Resources	<b>LEAD OFFICER:</b> Martin Smith	
<b>FINANCIAL INFORMATION:</b>				
	<b>Current Budget</b>	<b>Bid</b>		
	<b>2005/2006 £000</b>	<b>2006/2007 £000</b>	<b>2007/2008 £000</b>	<b>2008/2009 £000</b>
	N/A	1,600	1,600	1,600
	HRA			
	Other			
<b>TOTAL</b>	N/A			
<b>DESCRIPTION:</b>				
Provision for the repayment of former Inner London Education Authority debt transferred to the Council in 1992, the legislative framework for which has recently changed.				
<b>Is this ?:</b> <b>Inescapable Growth:</b> <input checked="" type="checkbox"/> <b>Demand-led:</b> <input type="checkbox"/> <b>Transfer of Specific Grants to FSS:</b> <input type="checkbox"/>				
<b>1. JUSTIFICATION &amp; RISK:</b>				
<b>Why is this expenditure inescapable and what are the consequences/ risks if funding is not approved? If it is demand-led provide details of the increase in client numbers and the basis of any projections.</b>				
<p>The Inner London Education Authority was abolished in 1990 and its responsibilities in relation to schools were transferred to the twelve Inner London Boroughs, including Tower Hamlets. Debt formerly entered into by ILEA was subsequently transferred to the Council in 1992.</p> <p>Legislation requires local authorities to set aside an amount equivalent to 4% of outstanding debt as a minimum charge to revenue accounts for debt repayment. However at the time of the ILEA debt transfer, the legislation was incomplete. It did not require authorities to increase their provision for debt repayment in response to the transfer of ILEA debt. Increasing the revenue provision would have meant an increase in Council Tax or reduction in other budgets at that time. Avoiding the charge meant a marginal increase in the Council's debt exposure which was covered by the availability of cash balances. Not being compelled to make the additional charges at that stage, Tower Hamlets evidently decided not to do so.</p> <p>In 2003, elements of the capital accounting legislation were repealed and replaced with the prudential code, which allows authorities to borrow up to a locally agreed limit as long as it is affordable, prudent and sustainable. This new legislation does not specifically change the position in relation to former ILEA debt, but it does draw more attention to the way authorities account for the provision of debt.</p> <p>In conducting the audit of accounts for 2004/05, which is the first year of the code, therefore, the Audit Commission has identified for the first time that ILEA debt has not been provided for in Tower Hamlets accounts. The auditors have therefore drawn the Council's attention to this issue and is requiring the authority to make provision. Discussions have been held with the auditor to confirm that the authority has no option but to make this provision, and subsequently to ascertain the best way of doing this within current legislation and accounting requirements while minimising the financial impact.</p> <p>The growth bid provides for the backlog of debt repayment provision for the period 1992-2005 to be charged to the accounts over a five year period and for the remaining debt to be provided for at 4% a year.</p>				

<b>BUDGET 2006/2007 - 2008/09 COMMITTED GROWTH</b>
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<b>Item Ref. No: GRO/COR/05</b>
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These amounts will be set aside on the Council's balance sheet to offset the repayment of debt and they will not be available to meet other expenditure.

Charges for 2004/05 and 2005/06 have been or will be met from existing revenue balances. This committed growth bid will ensure that the budget is increased in 2006/07 to cover the additional charges without further diminishing balances.

<b>2</b>	<b>VALUE FOR MONEY/EFFICIENCY</b>
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**Provide evidence that the proposed expenditure will offer value for money. Where the expenditure is additional to existing budgetary provision for this service, evidence should also be provided of the value for money of the base provision. Evidence should be drawn from BVPIs, unit costs comparisons, benchmarking exercises or audit/ inspection judgements**

The charges will ensure that the authority satisfies its auditors that its accounts present fairly the financial position of the authority.

**Does this proposal contribute to stretched Gershon efficiency targets? Provide information to justify this and an indication of how the improvement efficiency will be measured?**

Yes

No

X

**Summary of Efficiency Savings  
2006/07- 2008/09**

**Appendix D1**

Ref	Description	Service Area	2006/2007 £000	2007/2008 £000	2008/2009 £000
<b>EDUCATION</b>					
SAV/ED/01	Consultancy Support	Standards & School Development	51	51	51
SAV/ED/02	Schools Causing Concern	Standards & School Development	61	61	61
SAV/ED/03	Inclusion Advisor	Access & Inclusion	61	61	61
SAV/ED/04	Admin Support Rationalisation	Strategic & Operational Services	61	61	61
SAV/ED/05	Human Resources	Strategic & Operational Services	26	26	26
SAV/ED/06	Capping Inflation	LEA Budget	148	148	148
<b>Total Savings_Education</b>			<b>408</b>	<b>408</b>	<b>408</b>
<b>SOCIAL SERVICES</b>					
SAV/SS/01	Redirect Government Grant for National Training Strategy and HRD Grant	Strategic Services	571	571	571
SAV/SS/02	Communications Manager Post	Policy & Planning	45	45	45
SAV/SS/03	Delete Post of Resource Manager	Adult Resources	44	44	44
SAV/SS/04	Commissioning Budget (Section 23)	Children's Services	422	422	422
SAV/SS/05	Admin post savings PMQA/CSMT	Children's Services	95	95	95
SAV/SS/06	Increase charge for mobile meals	Older People's Commissioning	37	37	37
SAV/SS/07	Learning & Development	Learning & Development	157	157	157
SAV/SS/08	Professional Training Scheme	Learning & Development	243	345	350
SAV/SS/09	Mayfield House Closure	Adult Resources	200	200	200
<b>Total Savings_Social Services</b>			<b>1,814</b>	<b>1,916</b>	<b>1,921</b>
<b>ENVIRONMENT &amp; CULTURE</b>					
SAV/EC/01	Reduction in BT rental costs for CCTV lines	Street Management	80	100	100
SAV/EC/02	York Hall –change of energy provision from steam to gas boilers	Recreation	10	10	10
SAV/EC/03	Neighbourhood Warden – Integration with Safer Neighbourhood Teams	Environmental Control	206	206	206
SAV/EC/04	Accommodation Strategy – reduction of planned maintenance provision	Property & Facilities management	200	280	280
SAV/EC/05	Accommodation Strategy – Staffing /Lease Cost Reductions	Property & Facilities management	151	677	1,027
SAV/EC/06	Structural adjustments within Facilities Management	Property & Facilities management	95	95	95
SAV/EC/07	Landscape Architects - Reduction Of Subsidy	Parks & Play; Sport & Recreation; Arts & Events; Mile End Park	35	35	35
SAV/EC/08	Review of Licensing	Trading Standards and Environmental Health (Commercial)	60	60	60
SAV/EC/09	Review of Trading Standards, Consumer Advice, Food and Health and Safety	Trading Standards and Environmental Health (Commercial)	40	40	40
SAV/EC/10	Cultural Services Review	Parks & Play; Sport & Recreation; Arts & Events; Mile End Park	55	55	55
SAV/EC/11	Efficiencies through increased generic working and reduced use of agency and temporary staff	Street Management	185	265	300
SAV/EC/12	Review of Support Arrangements for managers	Cross Directorate	60	60	60
<b>Total Savings_Environment &amp; Culture</b>			<b>1,177</b>	<b>1,883</b>	<b>2,268</b>

**Summary of Efficiency Savings  
2006/07 - 2008/09**

**Appendix D1**

<b>DEVELOPMENT &amp; RENEWAL</b>					
SAV/DR/01	Review of Directorate Business Processes	Development & Building Control/ Major Project Development/ Strategy and Innovation	30	40	70
SAV/DR/02	Review of Directorate Support Services	Resources	30	35	40
SAV/DR/03	Procurement of professional agency staff	Development & Building Control/ Major Project Development/ Strategy & Innovation	11	69	108
<b>Total Savings_Development &amp; Renewal</b>			<b>71</b>	<b>144</b>	<b>218</b>
<b>HOUSING GENERAL FUND</b>					
SAV/HGF/01	Improved rent collection	Homelessness	133	269	678
<b>Total Savings_Housing General Fund</b>			<b>133</b>	<b>269</b>	<b>678</b>
<b>CHIEF EXECUTIVE'S</b>					
SAV/CE/01	Communications	Communications	10	15	41
SAV/CE/02	Improving productivity in the Payroll Service	Human Resources - Payroll	31	63	96
SAV/CE/03	Productivity improvements – HR Strategy	H R Strategy	13	51	58
SAV/CE/04	Reduced Insurance Claims	Risk Management	22	52	82
SAV/CE/05	Audit & Inspection Fees saving	Corporate Finance	108	108	108
SAV/CE/06	Reduction of Admin Support & Increased Income from Council Tax and Business rate Defaulters	Revenues	43	43	43
SAV/CE/07	Reduced staffing costs following implementation of Orator Voice recognition / workforce planning software	Customer Access	47	96	145
SAV/CE/08	Reduction in one post, additional income from Nationality checking	Registration of Births, Deaths & Marriages	41	55	83
SAV/CE/09	Crime Reduction Services	Crime Reduction Services	16	31	48
SAV/CE/10	Democratic and Members' Support savings	Democratic Renewal & Engagement	22	32	87
SAV/CE/11	Research and Scrutiny	Research and Scrutiny	24	49	75
SAV/CE/12	Consolidation and rationalisation of ICT infrastructure and software licences.	ICT	158	392	545
<b>Total Savings_Chief Executive's</b>			<b>535</b>	<b>987</b>	<b>1,411</b>
<b>GRAND TOTAL EFFICIENCY SAVINGS</b>			<b>4,138</b>	<b>5,607</b>	<b>6,904</b>

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/ED/01**

**TITLE OF SAVING OPTION:** CONSULTANCY SUPPORT

**DIRECTORATE:** EDUCATION

**SERVICE AREA:** STANDARDS & SCHOOL  
DEVELOPMENT

**LEAD OFFICER:** JANE CONNOLLY

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	362	51	51	51
HRA				
Other				
<b>TOTAL</b>	<b>362</b>	<b>51</b>	<b>51</b>	<b>51</b>

**1. Details of saving option:**

Freezing vacant post: The establishment for the secondary Ethnic Minority Achievement consultancy team is two full time equivalent posts. One is presently vacant. We would propose not to advertise the second post and to cover this work internally through deployment of other staff.

**2. Service implications of saving:**

Nil, as the Local Authority will be able to maintain the current level of service with the integration of EMA work within the School Development Advisor role, in line with the single conversation.

**3. Staffing implications of saving:**

One post held open

**4. Action required to achieve saving:**

Freeze post

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/ED/01**

<b>5.</b>	<b>Possible effect on other directorates:</b>		
	None		
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>		
	None		
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>		
	<p style="text-align: center;">                 Is this?      <b>Gershon Cashable efficiency</b>      <input type="text" value="3"/>      <b>Non-Gershon Saving</b>      <input type="text"/> </p>		
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>		
	Integration of some of the work of the EMA team into the work of other Education staff.		



**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/ED/02**

**TITLE OF SAVING OPTION:**           SCHOOLS CAUSING CONCERN

**DIRECTORATE:**           EDUCATION

**SERVICE AREA:**       STANDARDS AND SCHOOL       **LEAD OFFICER:**       DI WARNE  
DEVELOPMENT

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	100	61	61	61
HRA				
Other				
<b>TOTAL</b>	<b>100</b>	<b>61</b>	<b>61</b>	<b>61</b>

**1. Details of saving option:**

In 2003-04 the Education Directorate submitted a successful growth bid for schools causing concern. £100,000 growth was approved for the LEA Budget (not schools) as part of school improvement. The number of schools in special measures/serious weaknesses has significantly decreased from 28 schools in 2000/01 to only three (1 SM, 2 SW) and the Directorate has targets of nil.

We can now reduce this budget by £61,000 to reflect the reduction in SCC. The money is used primarily to support school action plans - fewer schools, fewer action plans - and most goes on external consultants.

**2. Service implications of saving:**

It is vital we meet our target of no further schools being categorised as a School Causing Concern by Ofsted.

**3. Staffing implications of saving:**

Less flexibility for supporting SCC

**4. Action required to achieve saving:**

Reduction in intervention budget.

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/ED/02**

<b>5.</b>	<b>Possible effect on other directorates:</b>		
	None		
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>		
	One or more school being categorised as a SCC by Ofsted.		
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>		
	<p>Is this?      <b>Gershon Cashable efficiency</b>      <input type="text" value="3"/>      <b>Non-Gershon Saving</b>      <input type="text"/></p>		
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>		

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/ED/03**

**TITLE OF SAVING OPTION:** INCLUSION ADVISOR

**DIRECTORATE:** EDUCATION

**SERVICE AREA:** ACCESS & INCLUSION      **LEAD OFFICER:** HELEN JENNER

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	61	61	61	61
HRA				
Other				
<b>TOTAL</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>61</b>

**1. Details of saving option:**

Delete the post of Inclusion Advisor in the Access and Inclusion Team

**2. Service implications of saving:**

This has been a key post in achieving the Inclusive Education Strategy. However service improvements have been made in key outcome areas for this post:

- improved attainment
- a reduction in statements
- an improvement in the number of schools achieving very good or excellent Inclusion judgements from OFSTED
- value for money figures that demonstrate inclusive approaches to support children experiencing special educational needs
- improved attainment.

School Development Advisers could be supported by other Access and Inclusion Teams to ensure inclusive practices continue to develop in schools. This is supported by improved data analysis to help address attainment gaps for any vulnerable groups of children.

There is a risk that the focus on developing inclusive practices in schools lead by the Inclusion Adviser working with SDAs may be diluted.

<b>BUDGET 2006/07 – 2008/09 SAVING OPTIONS</b>
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<b>Item Ref. No: SAV/ED/03</b>
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<b>3. Staffing implications of saving:</b>					
	The previous post holder left in January 2005. The post has not been filled since then. Staff previously managed by the Adviser could be line managed in other Access and Inclusion or School Improvement Teams.				
<b>4. Action required to achieve saving:</b>					
	Reduce Access and Inclusion budget. Re-allocate line managed staff to other Education/Children's Services Teams. Inform schools of change and additional SDA emphasis on inclusion.				
<b>5. Possible effect on other directorates:</b>					
	None				
<b>6. Possible risk factors which could prevent this saving being achieved</b>					
	None. If inclusion outcomes indicators were seen to falter remedial action would need to be taken.				
<b>7. Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>					
	The Access and Inclusion Services will maintain progress on inclusion outcomes indicators whilst spending less money.				
<b>Is this?</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;"><b>Gershon Cashable efficiency</b></td> <td style="width: 10%; text-align: center; border: 1px solid black;">3</td> <td style="width: 40%;"><b>Non-Gershon Saving</b></td> <td style="width: 10%; text-align: center; border: 1px solid black;"></td> </tr> </table>	<b>Gershon Cashable efficiency</b>	3	<b>Non-Gershon Saving</b>	
<b>Gershon Cashable efficiency</b>	3	<b>Non-Gershon Saving</b>			
<b>8. Please also give details of any non cashable Gershon efficiency associated with this item</b>					

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/ED/04**

**TITLE OF SAVING OPTION:** ADMIN SUPPORT RATIONALISATION

**DIRECTORATE:** EDUCATION

**SERVICE AREA:** STRATEGIC & OPERATIONAL SERVICES      **LEAD OFFICER:** ISOBEL CATTERMOLE

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	556	61	61	61
HRA				
Other				
<b>TOTAL</b>	<b>556</b>	<b>61</b>	<b>61</b>	<b>61</b>

**1. Details of saving option:**

A rationalisation of posts across the Local Authority in order to produce a generic administrative support team. This would be achieved by the termination of existing temporary staff contracts from 1<sup>st</sup> April 2006.

**2. Service implications of saving:**

Individual service areas would not have dedicated staff to organise and service their admin requirements.

**3. Staffing implications of saving:**

2 FTE posts deleted across the service.

**4. Action required to achieve saving:**

Restructure of admin support, the LEA would identify a number of posts for deletion.

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/ED/04**

<b>5.</b>	<b>Possible effect on other directorates:</b>			
	None			
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>			
	Restructure of teams to have a generic team of admin support staff.			
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>			
	Outputs of service delivery would be unaffected – a reduction of staffing costs, more effective methods of work allocations, better standards in the quality of admin support.			
<b>Is this?</b>	<b>Gershon Cashable efficiency</b>	<input type="text" value="3"/>	<b>Non-Gershon Saving</b>	<input type="text"/>
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>			

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/ED/06**

**TITLE OF SAVING OPTION:** HUMAN RESOURCES

**DIRECTORATE:** EDUCATION

**SERVICE AREA:** STRATEGIC & OPERATIONAL SERVICES      **LEAD OFFICER:** ISOBEL CATTERMOLE

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	52	26	26	26
HRA				
Other				
<b>TOTAL</b>	<b>52</b>	<b>26</b>	<b>26</b>	<b>26</b>

**1. Details of saving option:**

The Teachers Pay Reform Grant (from 2006-07) will become part of the Dedicated School Grant and distributed through the schools funding formula. Consequently, a 0.5FTE saving on the current full time admin HR position will materialise through distribution of funding to schools in a more efficient way.

**2. Service implications of saving:**

Funding for the administration of the Threshold Payments is to be found through this grant.

**3. Staffing implications of saving:**

Nil

**4. Action required to achieve saving:**

Re-funding of administration post for Threshold Payments to be found from Threshold Grant.

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/ED/06**

<b>5.</b>	<b>Possible effect on other directorates:</b>				
	N/A				
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>				
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>				
	<p>The proposal would produce cashable efficiencies by streamlining the current processes for the distribution of this funding by:</p> <ol style="list-style-type: none"> <li>1) reducing the requirement to process documented submissions from schools; and</li> <li>2) reducing the payment to schools from 3 points during the year to one annual payment.</li> </ol>				
	<p>Is this?</p>	<p><b>Gershon Cashable efficiency</b></p>	<div style="border: 1px solid black; width: 30px; height: 30px; text-align: center; line-height: 30px;">3</div>	<p><b>Non-Gershon Saving</b></p>	<div style="border: 1px solid black; width: 30px; height: 30px;"></div>
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>				



**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/ED/06**

**TITLE OF SAVING OPTION:** CAPPING INFLATION

**DIRECTORATE:** EDUCATION

**SERVICE AREA:** LEA BUDGET

**LEAD OFFICER:**

ISOBEL  
CATTERMOLE

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	649	148	148	148
HRA				
Other				
<b>TOTAL</b>	<b>649</b>	<b>148</b>	<b>148</b>	<b>148</b>

**1. Details of saving option:**

Cap LEA budget inflation increases at 2.1% from 2.7% fully funded inflation growth of £649k, as agreed by Cabinet on 03/08/2005.

Strategy 2006-07: staffing budgets protected and reduction in running costs (£148k represents 4% of total LEA supplies and services budget -

**e-communication**

Electronic publication – 20% reduction in printing costs

Electronic communication – 20% reduction in postage costs

Electronic training (savings in productive time and materials) – 8% savings

**2. Service implications of saving:**

Service managers would have to look for efficiency savings each year to maintain service standards. Those managers who are solely funded through Standards Fund have been doing this for the last 3 years. Managers would need to focus on statutory functions being centrally provided, and could consider SLAs for non-statutory and advice functions. Salaries will continue to increase year on year, and managers will be required to efficiently manage running costs to remain within budget.

**3. Staffing implications of saving:**

Over time there will be staffing implications, service areas will eventually need to lose staff because of a reduced budget, the impact of this would depend on staff salary negotiations each year.

<b>BUDGET 2006/07 – 2008/09 SAVING OPTIONS</b>
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<b>Item Ref. No: SAV/ED/06</b>
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<b>4.</b>	<b>Action required to achieve saving:</b>			
All service managers informed that budgets will not increase in line with inflation this year (and any future years).				
<b>5.</b>	<b>Possible effect on other directorates:</b>			
Less free advice available for other directorates, may need to reduce attendance at development meetings etc.				
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>			
Risk is minimised by salary inflation being secured by the increase in the Local Government settlement.				
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>			
The proposal would produce cashable efficiencies, we would effectively be reducing prices for the same outputs across the service. (Cashable savings) Service areas would still be expected to demonstrate that outputs are either in, or improving towards the top quartile for London, but that they have contained inflation costs to 2.2%.				
<b>Is this?</b>	<b>Gershon Cashable efficiency</b>	<input type="text" value="3"/>	<b>Non-Gershon Saving</b>	<input type="text"/>
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>			
Education Services are expected to show year on year improvements which demonstrate non-cashable efficiencies.				

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/SS/01**

**TITLE OF SAVING OPTION:** Redirect Government Grant for National Training Strategy and HRD Grant

**DIRECTORATE:** Social Services

**SERVICE AREA:** Strategic Services

**LEAD OFFICER:** Sally Holland

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund				
HRA				
Other	994	571	571	571
<b>TOTAL</b>	994	571	571	571

**1. Details of saving option:**

The Government has allocated grants to local authorities to meet the costs of new national minimum standards for training and human resource development requirements. Based on our current excellent performance in supporting the social care workforce and recruiting and developing staff through positive action schemes, we estimate that our maximum expenditure to meet DOH requirements will not exceed 423K and 571K of the available grant can therefore be redirected to fund required savings elsewhere.

**2. Service implications of saving:**

No direct implications. The excess grant will however no longer be available to fund new human resource development or training initiatives.

**3. Staffing implications of saving:**

None.

**4. Action required to achieve saving:**

Readjustments to 2006/07 budget.

<b>BUDGET 2006/07 – 2008/09 SAVING OPTIONS</b>
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<b>Item Ref. No: SAV/SS/01</b>
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<b>5.</b>	<b>Possible effect on other directorates:</b>

<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>

<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>

Is this?	Gershon Cashable efficiency	<input type="checkbox"/>	Non-Gershon Saving	<input type="checkbox"/>
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<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/SS/02**

**TITLE OF SAVING OPTION:** Communications Manager Post

**DIRECTORATE:** Social Services

**SERVICE AREA:** Policy & Planning

**LEAD OFFICER:** Sally Holland

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	71	45	45	45
HRA				
Other				
<b>TOTAL</b>	71	45	45	45

**1. Details of saving option:**

Corporate communications have undertaken a restructuring and created individual Directorate communication posts. Whilst these posts are part of the Corporate structure they will be responsible for managing the Directorate communications and will be expected to work from within both the Directorate and Corporate bases. As the new posts carry a management responsibility it is proposed to delete the current communications manager post within Social Services.

**2. Service implications of saving:**

The new post within the Corporate Communications should ensure that there is consistency in the communications function across the Council and an improved service delivery.

**3. Staffing implications of saving:**

1 member of staff will be made redundant

**4. Action required to achieve saving:**

Consultation with staff affected in Strategic Services and agreement to implementation of new proposals

<b>BUDGET 2006/07 – 2008/09 SAVING OPTIONS</b>
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<b>Item Ref. No: SAV/SS/02</b>
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<b>5.</b>	<b>Possible effect on other directorates:</b>
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None

<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>
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None

<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>
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Avoid duplication of work and greater consistency in communications function across the Council

Is this?	Gershon Cashable efficiency	<input checked="" type="checkbox"/>	Non-Gershon Saving	<input type="checkbox"/>
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<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>
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**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/SS/03**

**TITLE OF SAVING OPTION:** Delete Post of Resource Manager

**DIRECTORATE:** Social Services

**SERVICE AREA:** Adult Resources

**LEAD OFFICER:** Christine Oates

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	126	44	44	44
HRA				
Other				
<b>TOTAL</b>	126	44	44	44

**1. Details of saving option:**

This option proposes that the post of Resource Manager is deleted.

**2. Service implications of saving:**

The Resource Manager post supports the Service Manager (Resources) and has line management responsibility for older people's day centres and the sheltered accommodation warden service. One of the day centres, Sonali Gardens, has now transferred to the management of St Hildas Community Centre, and the sheltered accommodation warden service has transferred, under the Housing Choice programme, to Bethnal Green and Victoria Park Housing Association. The post will then retain responsibility for the management of three day centres. This will transfer to the direct management of the Service Manager Resources.

**3. Staffing implications of saving:**

Displacement of current postholder. It is anticipated that redeployment will be achieved.

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/SS/03**

<b>4.</b>	<b>Action required to achieve saving:</b>				
Action in line with the Council's 'Handling Organisational Change' procedures.					
<b>5.</b>	<b>Possible effect on other directorates:</b>				
None anticipated.					
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>				
Failure to achieve redeployment could result in redundancy costs which would need to be offset against the saving.					
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>				
Reduction in management costs, whilst still providing the same volume and quality of service.					
<b>Is this?</b>	<table border="0"> <tr> <td><b>Gershon Cashable efficiency</b></td> <td align="center"><input checked="" type="checkbox"/></td> <td><b>Non-Gershon Saving</b></td> <td align="center"><input type="checkbox"/></td> </tr> </table>	<b>Gershon Cashable efficiency</b>	<input checked="" type="checkbox"/>	<b>Non-Gershon Saving</b>	<input type="checkbox"/>
<b>Gershon Cashable efficiency</b>	<input checked="" type="checkbox"/>	<b>Non-Gershon Saving</b>	<input type="checkbox"/>		
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>				
None					



**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/SS/04**

**TITLE OF SAVING OPTION:** Commissioning Budget (Section 23)

**DIRECTORATE:** Social Services

**SERVICE AREA:** Children's Services

**LEAD OFFICER:** Dave Hill

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	11,500	422	422	422
HRA				
Other				
<b>TOTAL</b>	11,500	422	422	422

**1. Details of saving option:**

**Make savings across the whole Section 23 Commissioning Budget**

Considerable work has been done to prepare the authority to be able to spend less on placements while retaining high quality services to a growing number of children. What follow are unit cost efficiencies and the further developments of alternatives to children becoming looked after.

The reasons for this include

1. Developing more kinship and extended family options
2. Recruiting higher numbers of in house foster carers
3. More adoptions
4. Better preventative work and outreach support to older children and families coming from the reorganisation of the residential service
5. Provide a better use of in house residential placements
6. More use of alternative orders (some are new orders) to prevent children becoming looked after

**Are these real savings, can they really be achieved?**

Unit costs are have been reducing over the last four years.

For all children looked after including children on respite breaks the weekly cost was

£724 in 2004-5

£736 in 2003-4

£777 in 2002-3

£825 in 2001-2

Current number of children looked after 395 CLA (426 with respite break children) full year effect £265,000

**Why would further savings be achievable in 2005-6?**

This year in house unit costs have been high in residential while a review and the subsequent reorganisation has been carried out. This will be complete by April 2006.

<b>BUDGET 2006/07 – 2008/09 SAVING OPTIONS</b>
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<b>Item Ref. No: SAV/SS/04</b>
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We are increasing the numbers of adopters and in house foster carers we are recruiting. The number of residence orders continues to rise. Last year there were 14. This year there are 10 already with a further 15 pending. (Children on Residence Orders are not looked after although they do attract allowances)

A reduction of 4 placements provided by independent fostering agencies (IFAs) would realise a further £100,000.

A reduction of in the use 1 placement provided by external residential will realise £100,000

These reductions do mean having 4 less placements in IFAs and 1 less in residential for all 52 weeks of the year or the net equivalent. However taken with an increase in prevention, active efforts to shorten some periods of being looked after and further increases in the use of residence orders (allied to the introduction of Special Guardianship) a further saving of £157,000 is realistic.

<b>2.</b>	<b>Service implications of saving:</b>
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The aim is to maintain the quality of service currently delivered. Further developments in our in house options in fostering and adoption and also residential will need to be carried through. As well as continuing to work to appropriately lower unit costs there will also be developments in alternatives to and prevention of care. These will include slowing down entry of children into care, and improving timescales for planning at the point of entry into care to shorten the time that some children spend in care. There will be further developments in kinship care, intensive support to families, and further increases in the use of residence orders rather than children becoming looked after.

<b>3.</b>	<b>Staffing implications of saving:</b>
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None

<b>4.</b>	<b>Action required to achieve saving:</b>
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An action plan will need to be devised and actively monitored and regulated to ensure that there is no drift in meeting this targeted saving.

<b>5.</b>	<b>Possible effect on other directorates:</b>
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None

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/SS/04**

**6. Possible risk factors which could prevent this saving being achieved**

A larger than budgeted for increase in the children looked after population would adversely effect the above proposals. There are demographic pressures already noted above. On occasion changes in this population can be also be caused by policy shifts in government thinking and requirements.

Another risk factor would be a sudden increase in the number of children on secure orders. The unit cost of these placements is very high.

Should the business case for Fostering and Adoption Teams to remain in Woodstock terrace fail this would have a detrimental effect on the authority's ability to recruit and in particular retain carers.

**7. Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.**

The whole of this proposal for savings in the face of increasing numbers of children in the looked after population is based on efficiencies.

These include: -

- Improved commissioning including joint commissioning
- Recruiting more Tower Hamlets foster carers and adopters (who have lower unit costs)
- Better use of in house residential
- Increased use of alternative orders where appropriate
- Developing kinship care to allow children to be looked after in their own extended families
- Better prevention
- Better more responsive family support

Is this? **Gershon Cashable efficiency**

Yes

**Non-Gershon Saving**

**8. Please also give details of any non cashable Gershon efficiency associated with this item**

The decrease in unit costs year on year since 2001-2 has created a considerable non cashable Gershon efficiency.

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/SS/05**

**TITLE OF SAVING OPTION:** Admin post savings PMQA/CSMT

**DIRECTORATE:** Social Services

**SERVICE AREA:** Children's Services

**LEAD OFFICER:** Dave Hill

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	95	95	95	95
HRA				
Other				
<b>TOTAL</b>	95	95	95	95

**1. Details of saving option:**

Delete 2 Administration Systems Managers (ASM) posts £70,000  
Delete 1 Administration post Scale 4 £25K

The administration system in Children's Services is now well established. Following the admin review the ASM posts were important in getting the new system up and running. They had a role to play across the whole service. There were initially 6 of these posts. 4 of these posts have either mutated into other posts or been redesignated and adapted to other roles. This leaves two posts to cover the whole service. Whilst the need for admin posts and support is always high these two posts are less important than they once were.

The Scale 4 post is offered as an efficiency saving following the reorganising admin support for a range of managers. Although there are always uses for the extra admin time and that extra capacity will be missed it is not a priority when compared to front line posts.

**2. Service implications of saving:**

The Administration Systems Managers have been involved in a range of projects. Both will be involved in enabling the service's move to Mulberry Place. One is heavily involved in the implementation of the Customer Promise. One has been involved in admin centralisation at Gladstone Place and also setting up an archiving section. They have other departmental responsibilities too such as the Communications Group.

**3. Staffing implications of saving:**

The three post holders would be subject to the Councils redeployment and redundancy procedure, in the normal way including involvement of the Trade Union.

<b>BUDGET 2006/07 – 2008/09 SAVING OPTIONS</b>
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<b>Item Ref. No: SAV/SS/05</b>
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**4. Action required to achieve saving:**

Redeploy two remaining Administration Systems Managers into other admin posts within the whole council

Redeploy Scale 4 post within the council

Action needs to be initiated to ensure redeployment into other posts by April 1<sup>st</sup> 2006 to ensure the full year saving is made

**5. Possible effect on other directorates:**

None

**6. Possible risk factors which could prevent this saving being achieved**

The ASM posts are graded at a level that is unusually high for admin posts and this may make redeployment to a similar level elsewhere across the council difficult.

**7. Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.**

Other staff will absorb the work currently being completed by these staff.

Is this?      **Gershon Cashable  
efficiency**

**Yes**

**Non-Gershon  
Saving**

**8. Please also give details of any non cashable Gershon efficiency associated with this item**

None

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/SS/06**

**TITLE OF SAVING OPTION:** Increase charge for mobile meals

**DIRECTORATE:** Social Services

**SERVICE AREA:** Older People's  
Commissioning

**LEAD OFFICER:** David Cowell

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	588	37	37	37
HRA				
Other				
<b>TOTAL</b>	<b>588</b>	<b>37</b>	<b>37</b>	<b>37</b>

**1. Details of saving option:**

Increase charge for mobile meals from £2 to £2.20. Even with last year's increase of 20p the Tower Hamlets charge of £2.00 is the lowest within the Inner London Authorities group. Current average charge for 2005/6, excluding Tower Hamlets from the calculation, is £2.48.

The current charges (2005/6) within Inner London Authorities are as follows:

Camden	£2.30
City of London	£2.60
Greenwich	£3.20 (hot) £3.10 (frozen)
Hackney	£2.65
Hammersmith & Fulham	£2.20
Islington	£2.30
Kensington & Chelsea	£2.80
Lambeth	£2.10
Lewisham	£2.63
Southwark	£2.10
Wandsworth	£3.00 (hot) £2.35 (frozen)
Westminster	£2.25

It is likely that most of these prices will rise w.e.f. 01.04.06.

<b>BUDGET 2006/07 – 2008/09 SAVING OPTIONS</b>
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<b>Item Ref. No: SAV/SS/06</b>
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<b>2.</b>	<b>Service implications of saving:</b>				
An increase of 20p per meal will be unpopular with some service users and may be argued to cause difficulties for some.					
<b>3.</b>	<b>Staffing implications of saving:</b>				
None					
<b>4.</b>	<b>Action required to achieve saving:</b>				
Early decision to enable consultation and necessary administrative arrangements to be put in place to collect new charge from 01.04.06.					
<b>5.</b>	<b>Possible effect on other directorates:</b>				
Education, who are the main providers of the meals, will need to collect the new charge. Last years increase charge had no significant impact on demand.					
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>				
No specific risk factors identified.					
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>				
The subsidy provided by the Council towards the true cost of the meal would be reduced. The charge paid by the service user would rise from 38% of the cost of a standard meal to 42% of the cost.					
Is this?	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><b>Gershon Cashable efficiency</b></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><b>Non-Gershon Saving</b></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> </tr> </table>	<b>Gershon Cashable efficiency</b>	<input type="checkbox"/>	<b>Non-Gershon Saving</b>	<input checked="" type="checkbox"/>
<b>Gershon Cashable efficiency</b>	<input type="checkbox"/>	<b>Non-Gershon Saving</b>	<input checked="" type="checkbox"/>		
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>				
None					

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/SS/07**

**TITLE OF SAVING OPTION:** Learning & Development

**DIRECTORATE:** Social Services

**SERVICE AREA:** Learning & Development

**LEAD OFFICER:** Sally Holland/Linda Crawford

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	839	157	157	157
HRA				
Other				
<b>TOTAL</b>	839	157	157	157

**1. Details of saving option:**

It is proposed to make a saving of £157k from the Learning & Development budget, which will be achieved by making cuts in the following training budgets

1. End all external training that does not related to statutory duties and responsibilities
2. Limit management development training by suspending CMS and DMS programmes
3. Suspend non statutory children's training
4. Reduce PQ Child Care Award to one cohort per year
5. Reduce the frequency of some health and safety training courses
6. Reduce the PQ One award cohort to one per year
7. Suspend non statutory adults training courses
8. Reduce number of places offered on Practice teaching programme
9. Reduce the numbers of progression assessment workshops for social workers
10. Suspend non statutory mental health training courses
11. Cut number of assessor training programmes in the NVQ Assessment Centre by one cohort per year

This proposal needs to be considered in conjunction with the Positive Action Scheme savings.

**2. Service implications of saving:**

The introduction of GSCC registration and national occupational standards for various staff groups within social work/care has meant that the Directorate must provide continuing professional development opportunities for most staff groups, but especially post qualifying training opportunities for registered social work staff. It is a requirement of the Care Standards Act that a minimum of 50% of domiciliary staff hold NVQ level 2 in Care. The Directorate has an obligation to ensure that it develops the social care workforce, including staff in local third sector agencies who provide social care services to our users. The Learning and Development strategy includes actions to meet government, Skills for Care and Tower Hamlets Council objectives for staff development and for the Investors In People Award.

The above proposals allow the existing training programme to continue in a reduced form. Teams would have to prioritise their external training and there would be a reduced in house training programme comprising of only statutory training courses run on a once yearly basis. Much of the learning and development issues identified for staff by their managers, through their PDRs, will need to be re-visited and perhaps spread out over a longer period of time.



<b>BUDGET 2006/07 – 2008/09 SAVING OPTIONS</b>
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<b>3.</b>	<b>Staffing implications of saving:</b>					
<p>Current levels of funding have maximised government grants to ensure that all staff groups benefit from training as has been recognised in achieving our IIP status and in the beacon status for supporting the social care workforce. This proposal will mean that training will need to be re-prioritised and it may well be that some elements are deferred into coming years.</p> <p>The proposal will also impact on our ability to support the workforce through the complex changes currently facing social services particularly with the move into Children's and Adult Social Care services. Training requirements set by the DOH, Climbie enquiry and through Skills for Care will also be effected. The in house training programme will be significantly cut which will impact s on the third sector and however there will be a greater emphasis on training leading to qualification for all grades of staff. Activities such as team away days and attendance of external training will be affected.</p>						
<b>4.</b>	<b>Action required to achieve saving:</b>					
<p>Social work teams to meet the cost of team building and away day activities.</p>						
<b>5.</b>	<b>Possible effect on other directorates:</b>					
<p> </p>						
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>					
<p>This proposal assumes a high level of stability in staff turn over and that existing staff have largely undertaken courses within the existing in house programme. Therefore risk factors include an increase in staff vacancies and the impact of recruiting new staff who require training in Tower Hamlets policies and procedures. The existing training programme takes into consideration current national priorities for training in relation to NVQ and post qualification training. This proposal reduces the council's ability to respond to changing and new requirements. For example the numbers of managers required to hold a management qualification or social work staff to hold the full Post Qualifying Social Work (PQSW) Award.</p> <p>Inability to ensure effective human resources management and a need to ensure that reforms in service provision can be achieved.</p>						
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>					
<p>Efficiency and value for money will continue to be measured by the quality of service provided, staff retention and compliance with government and council objectives.</p> <p>There are elements of Gershon cashable efficiencies, and non Gershon savings in the detail of this savings option, outlined at Section 1.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 15%;"><b>Is this?</b></td> <td style="width: 30%;"><b>Gershon Cashable efficiency</b></td> <td style="width: 10%; text-align: center;"><input checked="" type="checkbox"/></td> <td style="width: 30%;"><b>Non-Gershon Saving</b></td> <td style="width: 15%; text-align: center;"><input checked="" type="checkbox"/></td> </tr> </table>		<b>Is this?</b>	<b>Gershon Cashable efficiency</b>	<input checked="" type="checkbox"/>	<b>Non-Gershon Saving</b>	<input checked="" type="checkbox"/>
<b>Is this?</b>	<b>Gershon Cashable efficiency</b>	<input checked="" type="checkbox"/>	<b>Non-Gershon Saving</b>	<input checked="" type="checkbox"/>		
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>					
<p> </p>						

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/SS/08**

**TITLE OF SAVING OPTION:** Professional Training Scheme

**DIRECTORATE:** Social Services

**SERVICE AREA:** Learning & Development

**LEAD OFFICER:** Sally Holland/Linda Crawford

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	875	243	345	350
HRA				
Other				
<b>TOTAL</b>	875	243	345	350

**1. Details of saving option:**

There are a number of professional training schemes in Social Services which form a key part of the council's strategy for achieving a workforce to reflect the community. Currently there are 54 trainees undertaking social work and occupational therapy training through these schemes. These trainees will be returning to take up qualified positions over the next 5 years. The scheme also contributes to the directorate's recruitment and retention campaign and has had a significant effect on reducing social work and OT vacancies.

The DOH now expects all local authorities to operate trainee social work schemes and has provided funding for this through the National Training Strategy Grant.

One of these schemes is the Positive Action Scheme which comprises a number of training and employment schemes leading to a qualification. Schemes include: Direct access for graduates, an entry level scheme offering work experience prior to qualifying training and a scheme for school/college leavers. It has been normal practice to refill training places as staff qualify.

It is proposed to a) cap replacement funding for locum cover to operational teams at £23,000 b) not to recruit to any of the schemes until 2008.

**2. Service implications of saving:**

The Directorate has an obligation to ensure that it develops the social care workforce, builds capacity within the community, and has strategies in place to meet the Council objective of workforce to reflect the community. By implementing this saving there will be no immediate impact on this obligation, however, capacity to respond to emerging social care needs and the subsequent need to grow new types of social care workers will be reduced. For example social workers for Bangladeshi families with hearing impaired children and Vietnamese and Chinese social workers.

Operational teams will feel the impact of this saving. The cap on replacements funding at 23k will effect the quality and level of replacement staff they can provide.

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/SS/08**

<b>3. Staffing implications of saving:</b>					
	<p>There will be a review of the different routes to qualification offered through the scheme in 2006/7 to ensure that it meets new service needs in a cost effective way. Currently there are 8 entry level posts in Adults and Children's divisions that are used as the gateway to social worker training. It is envisaged that from 2007/8 only 4 posts in each division will be used as the gateway to social worker trainee posts. <i>Note: The 4 remaining posts in both Children's and Adults would remain as Family Support Workers/AROs as these posts are funded from within the Divisions..</i></p> <p><i>We have also agreed a range of additional social work training as a one - off which increases staff on qualifying training by a further 22 posts. These staff will qualify over the next 5 years.</i></p>				
<b>4. Action required to achieve saving:</b>					
	<ol style="list-style-type: none"> <li>1. Agree capping of replacement funding</li> <li>2. Agree to halt recruitment to the scheme until 2008/9</li> <li>3. Review the qualification routes during 2006/7 and ensure that training strategy meets the needs of the authority.</li> </ol>				
<b>5. Possible effect on other directorates:</b>					
	<p>The schemes will continue to operate for the coming five years while current trainees complete their training. It is not envisaged that there will be an impact on other directorates.</p>				
<b>6. Possible risk factors which could prevent this saving being achieved</b>					
	<p>A high vacancy rate occurring in Social Services (in relation to the establishment of the children's or adult care service) or occupational therapy over the coming 2-3 years may mean that we need to revisit the scheme and restart recruitment at an earlier date than 2008/9.</p>				
<b>7. Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>					
	<p>This action provides an opportunity to review the scheme and consolidate previous work. The numbers going through the schemes are unprecedented and the scheme is a huge success. It will be important to reassure the community that there has not been a change in policy rather that there is a need for the council to ensure that we can offer a quality service to the large number of trainees going through the system. Efficiency will continue to be measured by the numbers of trainees successfully completing the scheme, users' feedback and service outcomes.</p>				
	<p><b>Is this?</b></p>	<p><b>Gershon Cashable efficiency</b></p>	<p style="text-align: center;"><input checked="" type="checkbox"/></p>	<p><b>Non-Gershon Saving</b></p>	<p style="text-align: center;"><input type="checkbox"/></p>
<b>8. Please also give details of any non cashable Gershon efficiency associated with this item</b>					

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/SS/09**

**TITLE OF SAVING OPTION:** Mayfield House Closure

**DIRECTORATE:** Social Services

**SERVICE AREA:** Adult Resources

**LEAD OFFICER:** Christine Oates

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	1,552	200	200	200
HRA				
Other				
<b>TOTAL</b>	1,552	200	200	200

**1. Details of saving option:**

This option proposes that the Mayfield House Day Centre for Somali Elders is closed, and alternative provision made for existing service users.

**2. Service implications of saving:**

Mayfield House is a 30 place day service, operating from Monday to Friday. It was established some years ago, when the previous Granby Day Centre became a lunch club for Somali elders. It was intended to provide for older people in the Somali community whose level of need was greater than could be met through lunch club provision. However, occupancy has always been low. An average of 14 people attend a day, and it is not currently clear that they all have a level of need which requires a full day care service. There are a total of 25 service users on the register.

**3. Staffing implications of saving:**

The existing staff team would be displaced - 1 manager, 4 day care officers, and 1 cook. Within the Council's 'Handling Organisational Change' procedures, redeployment opportunities would be sought for these staff.

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<b>4.</b>	<b>Action required to achieve saving:</b>
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Care reviews will be undertaken with all service users, to identify the most appropriate alternative provision. In relation to displaced staff, consultation and action will be required in line with the Council's 'Handling Organisational Change' procedures.

<b>5.</b>	<b>Possible effect on other directorates:</b>
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Transport for the centre is provided by Transport Services in the Environment and Culture Directorate. The transport recharge costs (£37k) have been netted off the projected saving, on the basis of an assumption that they will be redistributed across other cost centres.

<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>
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Achieving successful redeployment for all staff could be difficult. However, any potential R&R costs to revenue budgets, which would need to be offset against the saving, are likely to be minimal. It may be difficult to identify appropriate alternative provision for all service users. The saving cited assumes that new costs of £40k will be incurred in commissioning replacement services for some service users.

<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>
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This service is running at 47% occupancy. By ceasing the provision, and re-providing for service users within existing service capacity, resource utilisation will be maximised. The efficiency improvement will be measured via the budgetary effect: the volume of service provided will be maintained within a reduced budget.

<b>Is this?</b>	<b>Gershon Cashable efficiency</b>	<input checked="" type="checkbox"/>	<b>Non-Gershon Saving</b>	<input type="checkbox"/>
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<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>
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None

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/EC/01**

<b>TITLE OF SAVING OPTION:</b>		Reduction in BT rental costs for CCTV lines		
<b>DIRECTORATE:</b>		Environment & Culture		
<b>SERVICE AREA:</b>		Street Management	<b>LEAD OFFICER:</b>	John Palmer
<b>FINANCIAL INFORMATION:</b>				
	<b>Current Budget</b>	<b>Saving</b>		
	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>General Fund</b>	264	80	100	100
<b>HRA</b>				
<b>Other</b>				
<b>TOTAL</b>	264	80	100	100
<b>1.</b>	<b>Details of saving option:</b>			
	As a result of replacing leased BT lines saving the Council's CCTV network with a fibre network in conjunction with the development of a new CCTV Control Room for the Borough, the current costs expended on the BT lines will be saved.			
<b>2.</b>	<b>Service implications of saving:</b>			
	None			
<b>3.</b>	<b>Staffing implications of saving:</b>			
	None			
<b>4.</b>	<b>Action required to achieve saving:</b>			
	The current leased line network will need to be replaced by a fibre network. The funding for the CCTV Control Centre and the fibre network is being provided by NRF with a £250,000 Council contribution.			

<b>BUDGET 2006/07 – 2008/09 SAVING OPTIONS</b>
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<b>Item Ref. No: SAV/EC/01</b>
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<b>5.</b>	<b>Possible effect on other directorates:</b>				
None					
<b>6.</b>	<b>Possible risk factors which could present this saving being achieved:</b>				
Delay in replacing the leased lines with a fibre network. Tender returns higher than budget.					
<b>7.</b>	<b>Efficiency / value for money. How will this proposal contribute towards greater efficiency / better value for money and how will the efficiency improvement be measured</b>				
This saving is generated from a large project relating to the relocation of the CCTV Control Centre to the Borough. Having a CCTV Control Room within the Borough under our own direct control will be both more efficient and effective than the current arrangements.					
<b>Is this?</b>	<b>Gershon Cashable efficiency</b>	<b>x</b>	<b>Non-Gershon Saving</b>		
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>				

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/EC/02**

**TITLE OF SAVING OPTION:** York Hall –change of energy provision from steam to gas boilers

**DIRECTORATE:** Environment and Culture

**SERVICE AREA:** Recreation **LEAD OFFICER:** Paul Martindill

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	1,486	10	10	10
HRA				
Other				
<b>TOTAL</b>	1,486	10	10	10

**1. Details of saving option:**

Capital investment provided jointly by LBTH and Greenwich Leisure Ltd will fund the removal of the existing steam boilers at York Hall and replace these with a modern gas heating system. This is projected to provide a significant saving on the costs of heating the building.

**2. Service implications of saving:**

The service will remain operational while the transfer of energy systems is undertaken. The steam system will continue to operate until the gas system is in place and functioning. When this has been achieved the steam system will be removed. This approach ensures service continuity.

**3. Staffing implications of saving:**

There is no staffing implication for this project.

**4. Action required to achieve saving:**

Completion of works currently on site.



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SAVING OPTIONS**

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SAV/EC/02**

**5. Possible effect on other directorates:**

None

**6. Possible risk factors which could prevent this saving being achieved**

Gas prices rise significantly above inflation

**7. Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.**

Greater efficiency will be achieved by reduced heating expenditure on a large public building. New gas heating systems provide more efficient heat delivery and less energy waste

Is this? **Gershon Cashable efficiency**

Yes

**Non Gershon Saving**

**8. Please also give details of any non cashable Gershon efficiency associated with this item**

None

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/EC/03**

**TITLE OF SAVING OPTION:** Neighbourhood Wardens – Integration with Safer Neighbourhood and Local Environment Teams

**DIRECTORATE:** Environment & Culture

**SERVICE AREA:** Environmental Control                      **LEAD OFFICER:** David Saunders

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	206	206	206	206
HRA				
Other				
<b>TOTAL</b>	206	206	206	206

**1. Details of saving option:**

The Safer Neighbourhoods initiative began in three wards in 2004 and was rolled out in each ward across the borough by July 2005. Local Environment Teams (LETS) were established in August 2005. This saving results from the integration of the Neighbourhood Wardens function into the LETs and SNT teams following the end of the part ODPM funded pilot project.

**2. Service implications of saving:**

Every SNT consists of a minimum of six uniformed officers - one sergeant, two constables and three police community support officers (PCSOs). They work to priorities set by local people through the Local Area Partnerships (LAP) Steering Groups, comprised of Tower Hamlets residents. Priorities are set on the basis of consultation with the community and analysis of police and partnership data. The Safer Neighbourhood Teams have taken over the warden's public reassurance and intelligence gathering role while the environmental aspects of the Warden's role is now fulfilled by the Local Environment Teams who work closely with the SNTs

**Staffing implications of saving:**

None. All staff have either been redeployed or found alternative employment

**Action required to achieve saving:**

The saving has already been achieved

<b>BUDGET 2006/07 – 2008/09 SAVING OPTIONS</b>
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Item Ref. No: <b>SAV/EC/03</b>
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<b>5.</b>	<b>Possible effect on other directorates:</b>				
None					
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>				
None					
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>				
<p>Close working between the LETs and SNT ensures a co-ordinated response to local peoples' concerns across a wide range of safety and environmental issues.</p>					
Is this?	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><b>Gershon Cashable efficiency</b></td> <td style="text-align: center; width: 40px;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><b>Non-Gershon Saving</b></td> <td style="text-align: center; width: 40px;"><input type="checkbox"/></td> </tr> </table>	<b>Gershon Cashable efficiency</b>	<input checked="" type="checkbox"/>	<b>Non-Gershon Saving</b>	<input type="checkbox"/>
<b>Gershon Cashable efficiency</b>	<input checked="" type="checkbox"/>	<b>Non-Gershon Saving</b>	<input type="checkbox"/>		
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>				

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/EC/04**

<b>TITLE OF SAVING OPTION:</b>		Accommodation Strategy – reduction of planned maintenance provision		
<b>DIRECTORATE:</b>		Environment & Culture		
<b>SERVICE AREA:</b>		Propety & Facilities Management	<b>LEAD OFFICER:</b>	Graeme Peacock
<b>FINANCIAL INFORMATION:</b>				
	<b>Current Budget</b>	<b>Saving</b>		
	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>General Fund</b>	280	200	280	280
<b>HRA</b>				
<b>Other</b>				
<b>TOTAL</b>	280	200	280	280
<b>1.</b>	<b>Details of saving option:</b>			
	With the implementation of the Office Accommodation Strategy the planned maintenance programme for buildings that will be vacated over the next two years can be wound down and a saving realised.			
<b>2.</b>	<b>Service implications of saving:</b>			
	None			
<b>3.</b>	<b>Staffing implications of saving:</b>			
	None			
<b>4.</b>	<b>Action required to achieve saving:</b>			
	Concentration of planned maintenance expenditure into buildings to be retained.			
<b>5.</b>	<b>Possible effect on other directorates:</b>			
	None			

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<b>6.</b>	<b>Possible risk factors which could present this saving being achieved:</b>				
None					
<b>7.</b>	<b>Efficiency / value for money. How will this proposal contribute towards greater efficiency / better value for money and how will the efficiency improvement be measured</b>				
The Council's Office Accommodation Strategy is designed to be more efficient and to deliver best value for money by reducing the number of properties occupied and by occupying properties which are more fit for purpose and hence less expensive to run.					
<b>Is this?</b>	<b>Gershon Cashable efficiency</b>	<b>X</b>	<b>Non-Gershon Saving</b>		
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>				
None					

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/EC/05**

<b>TITLE OF SAVING OPTION:</b>		Accommodation Strategy – Staffing /Lease Cost Reductions		
<b>DIRECTORATE:</b>		Environment & Culture		
<b>SERVICE AREA:</b>		Property & Facilities Management	<b>LEAD OFFICER:</b>	Graeme Peacock
<b>FINANCIAL INFORMATION:</b>				
	<b>Current Budget</b>	<b>Saving</b>		
	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>General Fund</b>	14,968	151	677	1,027
<b>HRA</b>				
<b>Other</b>				
<b>TOTAL</b>	14,968	151	677	1,027
<b>1.</b>	<b>Details of saving option:</b>			
	<p>With the implementation of the Office Accommodation Strategy the Council will be closing existing buildings from April 2006 with others to follow in 2007/2008 and 2008/2009. It is anticipated that the LEB Building and 723 Commercial Road will be completely closed and 41/47 Bow Road closed to the public in 2006, with the remainder of buildings in 2007/2008. Whilst some staff will be needed at alternative locations there will be an overall reduction in staff. The majority of staffing reductions will occur in 2007/2008, with lease cost reductions in 2008/2009.</p>			
<b>2.</b>	<b>Service implications of saving:</b>			
	There should be no service implications arising from these savings.			
<b>3.</b>	<b>Staffing implications of saving:</b>			
	<p>All staffing reductions will be managed in accordance with the Council's procedures for handling organisational change and in anticipation of the impact of the Accommodation Strategy over recent months vacant posts have only been filled by agency / temporary staff in order to maximise the scope for minimising the impact of this change on permanent staff.</p>			

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<b>4.</b>	<b>Action required to achieve saving:</b>					
Phase I of a review of the FM structure commenced in 2005 and consultation will continue during 2006 in relation to the main element of staffing reduction.						
<b>5.</b>	<b>Possible effect on other directorates:</b>					
There should be no effect on other Directorates.						
<b>6.</b>	<b>Possible risk factors which could present this saving being achieved:</b>					
Any staffing review has risks associated with it. These principally relate to the time necessary to conclude consultations to achieve the deemed start date for the new structure.						
<b>7.</b>	<b>Efficiency / value for money. How will this proposal contribute towards greater efficiency / better value for money and how will the efficiency improvement be measured</b>					
The Council's Office Accommodation Strategy is designed to be more efficient and to deliver best value for money by reducing the number of properties occupied and by occupying properties which are more fit for purpose and hence less expensive to run. Initial saving can now be realised on the basis of progress to date on implementing that strategy and will occur in 2006/2007. The remaining savings will accrue in 2007/2008 and 2008/2009 detailed programmes and timescales for finalising these savings are in preparation.						
<b>Is this?</b>		<b>Gershon Cashable efficiency</b>	<b>X</b>	<b>Non-Gershon Saving</b>		
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>					
None						

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/EC/06**

<b>TITLE OF SAVING OPTION:</b>		Structural adjustments within Facilities Management		
<b>DIRECTORATE:</b>		Environment & Culture		
<b>SERVICE AREA:</b>		Property & Facilities Management	<b>LEAD OFFICER:</b>	Graeme Peacock
<b>FINANCIAL INFORMATION:</b>				
	<b>Current Budget</b>	<b>Saving</b>		
	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>General Fund</b>		95	95	95
<b>HRA</b>				
<b>Other</b>				
<b>TOTAL</b>		95	95	95
<b>1.</b>	<b>Details of saving option:</b>			
	There have been a number of changes of roles and responsibilities within the Facilities Management Team over recent months and one further change is planned in respect of procurement and contract management. On the basis of these changes staffing reductions are possible			
<b>2.</b>	<b>Service implications of saving:</b>			
	It is not anticipated that these changes will have any impact on service delivery.			
<b>3.</b>	<b>Staffing implications of saving:</b>			
	All staffing reductions will be managed in accordance with the Council's procedures for handling organisational change and in anticipation of the change vacancies have been held to minimise the impact on permanent staff.			
<b>4.</b>	<b>Action required to achieve saving:</b>			
	Consultation on review proposals will be conducted to ensure the new structure can become operational on 1 <sup>st</sup> April 2006			



<b>BUDGET 2006/07 – 2008/09 SAVING OPTIONS</b>
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<b>5.</b>	<b>Possible effect on other directorates:</b>				
There should be no effect on other Directorates.					
<b>6.</b>	<b>Possible risk factors which could present this saving being achieved:</b>				
Any staffing review has risks associated with it, these principally relate to the time necessary to conclude consultations in time to achieve the desired start date for the new structure.					
<b>7.</b>	<b>Efficiency / value for money. How will this proposal contribute towards greater efficiency / better value for money and how will the efficiency improvement be measured</b>				
As a result of changing rules and responsibilities the Facilities Management team have been able to deliver the same level of service with reduced resources with a consequential reduction in recharges to service users from April 2006.					
<b>Is this?</b>	<b>Gershon Cashable efficiency</b>	<b>X</b>	<b>Non-Gershon Saving</b>		
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>				
None					

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/EC/07**

**TITLE OF SAVING OPTION:** Landscape Architects - Reduction Of Subsidy

**DIRECTORATE:** Environment & Culture

**SERVICE AREA:** Parks & Play; Sport & Recreation; Arts & Events; Mile End Park  
**LEAD OFFICER:** Geoff Smith

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	79	35	35	35
HRA				
Other				
<b>TOTAL</b>	79	35	35	35

**1. Details of saving option:**

The Landscape Architect Service generates fees to cover most of its operating costs. However, a proportion of the costs of the service is currently met through the revenue budget to support non fee-earning activities. This includes work such as strategy development, Green Flag project work and planning related work.

This savings proposal is achieved through improved efficiencies in the operation of the service, through the introduction of new technology and procurement arrangements.

**2. Service implications of saving:**

New operational arrangements will provide more efficient and effective delivery of landscape projects.

**3. Staffing implications of saving:**

New technologies and operating methodologies will have staff development implications.

**4. Action required to achieve saving:**

Upgrade of current information systems.

Delivery of an appropriate training programme.

<b>BUDGET 2006/07 – 2008/09 SAVING OPTIONS</b>
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<b>Item Ref. No: SAV/EC/07</b>
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<b>5.</b>	<b>Possible effect on other directorates:</b>					
None						
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>					
The proposal is linked to the Council's XP roll out programme in relation to the provision of hardware to support improved design and information handling capacity. Delays in the programme roll out would reduce the ability to meet the proposed targets						
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>					
<p>The Landscape Service is project based provision, handling a range of capital, revenue and externally funded improvement schemes. A range of procedures and recording activities operate in relation to such projects, and these will be used to measure and ensure improvements in service delivery.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 15%; vertical-align: bottom;"><b>Is this?</b></td> <td style="width: 30%; vertical-align: bottom;"><b>Gershon Cashable efficiency</b></td> <td style="width: 15%; text-align: center; vertical-align: middle;"><input checked="" type="checkbox"/></td> <td style="width: 30%; vertical-align: bottom;"><b>Non-Gershon Saving</b></td> <td style="width: 10%; text-align: center; vertical-align: middle;"><input type="checkbox"/></td> </tr> </table>		<b>Is this?</b>	<b>Gershon Cashable efficiency</b>	<input checked="" type="checkbox"/>	<b>Non-Gershon Saving</b>	<input type="checkbox"/>
<b>Is this?</b>	<b>Gershon Cashable efficiency</b>	<input checked="" type="checkbox"/>	<b>Non-Gershon Saving</b>	<input type="checkbox"/>		
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>					
None						

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/EC/08**

<b>TITLE OF SAVING OPTION:</b> Review of Licensing				
<b>DIRECTORATE:</b> Environment & Culture				
<b>SERVICE AREA:</b> Trading Standards and Environmental Health (Commercial)		<b>LEAD OFFICER:</b> Colin Perrins		
<b>FINANCIAL INFORMATION:</b>				
	<b>Current Budget</b>	<b>Saving</b>		
	<b>2005/2006 £000</b>	<b>2006/2007 £000</b>	<b>2007/2008 £000</b>	<b>2008/2009 £000</b>
	437	60	60	60
	<b>General Fund</b>			
	<b>HRA</b>			
<b>Other</b>				
<b>TOTAL</b>	437	60	60	60
<b>1.</b>	<b>Details of saving option:</b>			
<p>During 2005 it was necessary to manage the transition stage of implementing the new licensing regime. The transitional stage meant the Council was partially administering two licensing regimes. From November 2005 the old regime expired and the new regime become fully operational. A review of the new responsibilities took place during September and October 05 to assess the needs and demands of the new regime.</p> <p>The current transitional resourcing was based on best evidence available at the time but the review has identified ways of streamlining both frontline and management resourcing.</p>				
<b>2.</b>	<b>Service implications of saving:</b>			
None				
<b>3.</b>	<b>Staffing implications of saving:</b>			
Savings will be made through staff reductions which will be managed in accordance with the Council's procedures on handling organisational change. Currently there are a number of staff on temporary contracts within the service.				
<b>4.</b>	<b>Action required to achieve saving:</b>			
Implementation of the review of the Licensing Team				

<b>BUDGET 2006/07 – 2008/09 SAVING OPTIONS</b>
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<b>Item Ref. No: SAV/EC/08</b>
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<b>5.</b>	<b>Possible effect on other directorates:</b>					
None						
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>					
Any staffing review has risks associated with it. These principally relate to the time necessary to conclude consultations to achieve the deemed start date for the new structure.						
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>					
Any review process will be on the basis that service performance will not be affected. Service performance indicators will be used to assess performance and service standards						
Is this?	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><b>Gershon Cashable efficiency</b></td> <td style="width: 50px; text-align: center; border: 1px solid black; padding: 5px;">4</td> <td style="width: 50px;"></td> <td style="text-align: center;"><b>Non-Gershon Saving</b></td> <td style="width: 50px; text-align: center; border: 1px solid black; padding: 5px;"></td> </tr> </table>	<b>Gershon Cashable efficiency</b>	4		<b>Non-Gershon Saving</b>	
<b>Gershon Cashable efficiency</b>	4		<b>Non-Gershon Saving</b>			
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>					
None						

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/EC/09**

<b>TITLE OF SAVING OPTION:</b>		Review of Trading Standards, Consumer Advice, Food and Health and Safety		
<b>DIRECTORATE:</b>		Environment & Culture		
<b>SERVICE AREA:</b>		Trading Standards and Environmental Health (Commercial)	<b>LEAD OFFICER:</b> Colin Perrins	
<b>FINANCIAL INFORMATION:</b>				
	<b>Current Budget</b>	<b>Saving</b>		
	<b>2005/2006 £000</b>	<b>2006/2007 £000</b>	<b>2007/2008 £000</b>	<b>2008/2009 £000</b>
	General Fund	1,938	40	40
	HRA			
	Other			
<b>TOTAL</b>	1,938	40	40	40
<b>1.</b>	<b>Details of saving option:</b>			
<p>Trading Standards and Environmental Health (Commercial) will be carrying out a number of reviews based on the need to address</p> <ul style="list-style-type: none"> <li>• Recruitment and retention</li> <li>• Implementation of Consumer Direct</li> <li>• Transfer of functions and responsibilities to the Corporate Contact Centre.</li> </ul> <p>The review process has started with a review of Food Safety and Health &amp; Safety and a review of Trading Standards and Consumer Advice. The review will try to reconcile</p> <ul style="list-style-type: none"> <li>• the need to make the authority more attractive to potential applicants</li> <li>• retain current staff</li> <li>• look at cashable and non cashable savings</li> <li>• ensure that the service levels are not adversely affected.</li> </ul>				
<b>2.</b>	<b>Service implications of saving:</b>			
Savings will be made at managerial tiers with front line service provision being unaffected.				
<b>3.</b>	<b>Staffing implications of saving:</b>			
Any staffing reductions will be handled in accordance with the Council's procedures for handling organisational change				
<b>4.</b>	<b>Action required to achieve saving:</b>			
Service reviews to be implemented				

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/EC/09**

<b>5.</b>	<b>Possible effect on other directorates:</b>							
None								
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>							
Any staffing review has risks associated with it. These principally relate to the time necessary to conclude consultations to achieve the deemed start date for the new structure.								
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>							
<p>Any review process will be on the basis that service performance will not be affected. Service performance indicators will be used to assess performance and service standards</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 15%;"><b>Is this?</b></td> <td style="width: 25%;"><b>Gershon Cashable efficiency</b></td> <td style="width: 10%; text-align: center; border: 1px solid black; width: 30px;">4</td> <td style="width: 25%;"><b>Non-Gershon Saving</b></td> <td style="width: 25%; text-align: center; border: 1px solid black; width: 30px;"></td> </tr> </table>				<b>Is this?</b>	<b>Gershon Cashable efficiency</b>	4	<b>Non-Gershon Saving</b>	
<b>Is this?</b>	<b>Gershon Cashable efficiency</b>	4	<b>Non-Gershon Saving</b>					
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>							
None								

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/EC/10**

**TITLE OF SAVING OPTION:** Cultural Services Review

**DIRECTORATE:** Environment & Culture

**SERVICE AREA:** Parks & Play; Sport & Recreation; Arts & Events; Mile End Park  
**LEAD OFFICER:** Ray Gerlach

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	6,022	55	55	55
HRA				
Other				
<b>TOTAL</b>	6,022	55	55	55

**1. Details of saving option:**

The Cultural Services division is made up of 5 service areas: Parks & Play; Sport & Recreation; Arts & Events; Idea Stores/Libraries; Mile End Park. There have been various minor adjustments to structures over the past seven years, but with the introduction of a new leisure management contract and a best value review of the Parks service it was felt appropriate to review the overall structure. The current review excludes the Idea Stores as a separate staffing re-structuring was only recently completed. The review was completed on 31.12.2005 and staff are now being consulted on the outcome. Efficiency savings of 55K have been identified.

**2. Service implications of saving:**

The review has identified improved efficiencies and will also allow for a degree of re-investment where appropriate. This will not affect the capacity to deliver the current levels of service.

**3. Staffing implications of saving:**

The review is being managed in line with the Council's procedures on managing organisational change and any efficiencies will be targeted at vacancies within the services.

**4. Action required to achieve saving:**

Completion of the review before March 2006



<b>BUDGET 2006/07 – 2008/09 SAVING OPTIONS</b>
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<b>Item Ref. No: SAV/EC/10</b>
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<b>5.</b>	<b>Possible effect on other directorates:</b>				
None.					
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>				
Any staffing review has risks associated with it. These principally relate to the time necessary to conclude consultations to achieve the deemed start date for the new structure.					
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>				
Reduction in the overall staffing budget without any loss of service will give an increase in overall efficiency.					
Is this?	<table style="width: 100%; border: none;"> <tr> <td style="padding-right: 20px;"><b>Gershon Cashable efficiency</b></td> <td style="text-align: center; border: 1px solid black; width: 40px; height: 30px; vertical-align: middle;"><b>X</b></td> <td style="padding: 0 20px;"><b>Non-Gershon Saving</b></td> <td style="text-align: center; border: 1px solid black; width: 40px; height: 30px; vertical-align: middle;"></td> </tr> </table>	<b>Gershon Cashable efficiency</b>	<b>X</b>	<b>Non-Gershon Saving</b>	
<b>Gershon Cashable efficiency</b>	<b>X</b>	<b>Non-Gershon Saving</b>			
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>				

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/EC/11**

**TITLE OF SAVING OPTION:** Efficiencies through increased generic working and reduced use of agency and temporary staff

**DIRECTORATE:** Environment and Culture

**SERVICE AREA:** Street Management                      **LEAD OFFICER:** John Palmer

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	3,960	185	265	300
HRA				
Other				
<b>TOTAL</b>	3,960	185	265	300

**1. Details of saving option:**

There has recently been a comprehensive re-structure of the Street Management Division. A further reduction in the use of agency and temporary staff, currently assisting in the Division's work combined with introducing new more generic working practices means that we can gain cashable efficiencies without impairing the effectiveness of the Division.

- a) Incorporating the Streetworks team into the LETS teams and getting more cross-over in enforcement activities
- b) Deploying mobile computers for reporting defects thereby streamlining the reporting-in process
- c) Re-defining the geographical responsibilities of the Highways Inspectors and using the advantages of planned inspections over re-active inspections
- d) Changing the balance of the Waste Management section to introduce a less costly but more focussed role into the contract management arm
- e) Reviewing the way that the road safety message is delivered to the public

**2. Service implications of saving:**

- Will get a closer liaison between Streetworks enforcement and LETS teams enviro-crime enforcement by combining some functions.
- More efficient working by being more business-like and effective in reporting defects using new technology – streamlining and reducing administrative process
- Increased focus on core transportation business and making the best use of external grant funding.
- Re-defining the exact duties of the Highways Inspectors in the light of the comprehensive monitoring activities of the LETS teams producing a more integrated monitoring regime.
- Strengthening the contract management capacity by bringing in a less costly specialist to work closely with waste management and recycling contractors

<b>BUDGET 2006/07 – 2008/09 SAVING OPTIONS</b>
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<b>Item Ref. No: SAV/EC/11</b>
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<b>3.</b>	<b>Staffing implications of saving:</b>				
Savings involve reducing the numbers of agency and temporary staff.					
<b>4.</b>	<b>Action required to achieve saving:</b>				
Ceasing use of the services of a number of agency and temporary staff. The enhancements to generic working and embedding of new technology will be implemented on a phased basis to ensure continuity of service.					
<b>5.</b>	<b>Possible effect on other directorates:</b>				
Some LETS teams activities are for Housing Management and Horticulture, these will benefit from the increased co-ordination in enforcement and the increased efficiency from using mobile computers.					
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>				
None					
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>				
Number of enforcement actions Numbers of reports of defects Enhanced performance by contractors as measured by the joint targets in the partnership agreements					
Is this?	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><b>Gershon Cashable efficiency</b></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> <td style="text-align: center;"><b>Non-Gershon Saving</b></td> <td style="text-align: center;"><input type="checkbox"/></td> </tr> </table>	<b>Gershon Cashable efficiency</b>	<input checked="" type="checkbox"/>	<b>Non-Gershon Saving</b>	<input type="checkbox"/>
<b>Gershon Cashable efficiency</b>	<input checked="" type="checkbox"/>	<b>Non-Gershon Saving</b>	<input type="checkbox"/>		
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>				
None					

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/EC/12**

<b>TITLE OF SAVING OPTION:</b>		Review of Support Arrangements for Managers		
<b>DIRECTORATE:</b>		Environment & Culture		
<b>SERVICE AREA:</b>		Cross directorate	<b>LEAD OFFICER:</b>	Alex Cosgrave
<b>FINANCIAL INFORMATION:</b>				
	<b>Current Budget</b>	<b>Saving</b>		
	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>General Fund</b>	1,354	60	60	60
<b>HRA</b>				
<b>Other</b>				
<b>TOTAL</b>	1,354	60	60	60
<b>1.</b>	<b>Details of saving option:</b>			
<p>The Directorate's support services to managers are currently provided from 3 separate locations across the Borough (Mulberry Place, Southern Grove Lodge and Bow Road). This has resulted in a number of systems, processes and procedures for a range of cross directorate requirements being duplicated.</p> <p>In early 2006 the majority of the Directorate's functions will relocate to a single floor at Anchorage House.</p> <p>This will allow for streamlining of support arrangements for managers with the possible creation of a Director's office. The overall result will allow for economies of scale in terms of support service staff.</p> <p>Initial scoping indicates that efficiency savings of £60k can be achieved.</p>				
<b>2.</b>	<b>Service implications of saving:</b>			
Streamlining of support, reduced duplication, improved service quality and reduced cost.				
<b>3.</b>	<b>Staffing implications of saving:</b>			
Any staffing reductions will be managed in accordance with the Council's procedures for handling organisational change.				

<b>BUDGET 2006/07 – 2008/09 SAVING OPTIONS</b>
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<b>Item Ref. No: SAV/EC/12</b>
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<b>4.</b>	<b>Action required to achieve saving:</b>				
Review structure of administrative and support service arrangements within Directorate.					
<b>5.</b>	<b>Possible effect on other directorates:</b>				
None					
<b>6.</b>	<b>Possible risk factors which could present this saving being achieved:</b>				
Delays in move to Anchorage House, delays in undertaking structural review. Any staffing review has risks associated with it. These principally relate to the time necessary to conclude consultations to achieve the deemed start date for the new structure.					
<b>7.</b>	<b>Efficiency / value for money. How will this proposal contribute towards greater efficiency / better value for money and how will the efficiency improvement be measured</b>				
This proposal is considered to be a cashable efficiency saving in line with the Gershon agenda in that improved outcomes and quality will be achieved at a reduced cost level.					
<b>Is this?</b>	<b>Gershon Cashable efficiency</b>	<b>X</b>	<b>Non-Gershon Saving</b>		
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>				
None					

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/DR/01**

**TITLE OF SAVING OPTION:** Review of Directorate Business Processes

**DIRECTORATE:** Development & Renewal

**SERVICE AREA:** Development & Building Control/  
Major Projects Development/  
Strategy and Innovation      **LEAD OFFICER:** Emma Peters

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	988	30	40	70
HRA				
Other				
<b>TOTAL</b>	988	30	40	70

**1. Details of saving option:**

We are reviewing business processes as part of our relocation to Anchorage House. The review will consider how procedures can be streamlined through co-location, more effective utilisation of e-government solutions, and digitisation, with the aim of reducing the service overheads associated with administrative and technical support.

**2. Service implications of saving:**

A key aim of the review will be to support the delivery of sustainable service improvements, through the provision of more effective and efficient systems and processes.

**3. Staffing implications of saving:**

Savings may necessitate overall establishment reductions, but it is anticipated that these can be accommodated through deletion of unfilled posts.

**4. Action required to achieve saving:**

The initial review will be undertaken as part of the Directorate relocation and will identify where the efficiency savings will be delivered. Details of the service areas and their required savings will then be incorporated into the finalised Directorate budget for 2006/7, and budget planning process for the following two years.

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/DR/01**

**5. Possible effect on other directorates:**

None

**6. Possible risk factors which could prevent this saving being achieved**

Capacity of existing services to absorb the savings.

**7. Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.**

We will deliver on our key performance indicators at less cost in real terms – measured through lower unit costs and continued improvement of priority performance indicators.

<b>Is this?</b>	<b>Gershon Cashable efficiency</b>	<input type="checkbox" value="Yes"/>	<b>Non-Gershon Saving</b>	<input type="checkbox"/>
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**8. Please also give details of any non cashable Gershon efficiency associated with this item**

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/DR/02**

**TITLE OF SAVING OPTION:** Review of Directorate Support Services

**DIRECTORATE:** Development and Renewal

**SERVICE AREA:** Resources

**LEAD OFFICER:** Chris Holme

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	980	30	35	40
HRA				
Other				
<b>TOTAL</b>	980	30	35	40

**1. Details of saving option:**

We will review the provision of Directorate based information and support services, with a focus on improved utilisation of IT, e-procurement and records management.

**2. Service implications of saving:**

The review will consider the level of service required to support sustainable improvements to front line services, and ensure effective and timely delivery of corporate information requirements. The saving will require increased efficiency of service delivery and effective prioritisation of available resources in line with key stakeholder requirements.

**3. Staffing implications of saving:**

The saving is likely to require the deletion on one post. This loss of resource will be accommodated through improvements in the efficiency of working processes and procedures.

**4. Action required to achieve saving:**

We will review key financial and other information support services to assess how they can be provided more efficiently, through more effective utilisation of IT, e-procurement and improved records management. This will take place in parallel with the budget process, and the relocation of the Directorate.



**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/DR/02**

**5. Possible effect on other directorates:**

None.

**6. Possible risk factors which could prevent this saving being achieved**

Capacity of the service to absorb the savings.

**7. Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.**

The cost to front-line services of Directorate-based support services will be reduced in real terms, enabling improved unit cost indicators across services

<b>Is this?</b>	<b>Gershon Cashable efficiency</b>	<input type="checkbox" value="Yes"/>	<b>Non-Gershon Saving</b>	<input type="checkbox"/>
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**8. Please also give details of any non cashable Gershon efficiency associated with this item**

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/DR/03**

**TITLE OF SAVING OPTION:** Procurement of professional agency staff

**DIRECTORATE:** Development & Renewal

**SERVICE AREA:** Development & Building Control/  
Major Project Development/  
Strategy & Innovation      **LEAD OFFICER:** Emma Peters

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	280	11	69	108
HRA				
Other	70			
<b>TOTAL</b>	350	11	69	108

**1. Details of saving option:**

We are in the process of developing a framework agreement for the procurement of our core professional services. These include planning, property, transport and building control specialist staff. The agreement will be tendered in accordance with European procurement regulations. In the short-term we envisage a small saving through more efficient procurement – however in the longer term it is envisaged that the utilisation of agency support across all services will be reduced.

**2. Service implications of saving:**

In the short-term, more efficient procurement of agency staff should enable continuation of current progress in performance improvement. However, in the longer term, the level of savings required may significantly impact the delivery of key development and building control targets.

**3. Staffing implications of saving:**

In the longer term there will be a need for improved efficiency of key Directorate processes to ensure that the permanent establishment is able to deliver the continued service improvements with a reduced number of agency staff.

**4. Action required to achieve saving:**

Work is in progress to develop service briefs, which will form part of the tender documentation. New contractual arrangements should be in place early in the new financial year. At the same time we will develop an action plan for delivering a managed approach to effectively reducing overall agency staff.

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/DR/03**

**5. Possible effect on other directorates:**

None.

**6. Possible risk factors which could prevent this saving being achieved**

- Procurement exercise does not deliver savings
- Inability to identify areas where reductions in agency staff will not result in deterioration of key performance indicators

**7. Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.**

The proposal will reduce overall costs of service delivery, and hence unit costs.

<b>Is this?</b>	<b>Gershon Cashable efficiency</b>	<input type="checkbox" value="Yes"/>	<b>Non-Gershon Saving</b>	<input type="checkbox"/>
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**8. Please also give details of any non cashable Gershon efficiency associated with this item**

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/HGF/01**

<b>TITLE OF SAVING OPTION:</b>		Improved rent collection			
<b>DIRECTORATE:</b>		Housing			
<b>SERVICE AREA:</b>		Homelessness		<b>LEAD OFFICER:</b> Colin Cormack	
<b>FINANCIAL INFORMATION:</b>					
	<b>Current Budget</b>	<b>Saving</b>			
	<b>2005/2006 £000</b>	<b>2006/2007 £000</b>	<b>2007/2008 £000</b>	<b>2008/2009 £000</b>	
	General Fund	1,614	133	269	678
	HRA				
	Other				
<b>TOTAL</b>					
<b>1.</b>	<b>Details of saving option:</b>				
Success in the homeless prevention combined with improving Housing Benefit performance will lead to improvement in income collection.					
<b>2.</b>	<b>Service implications of saving:</b>				
Improved service will be achieved through action outlined in section 4.					
<b>3.</b>	<b>Staffing implications of saving:</b>				
None					
<b>4.</b>	<b>Action required to achieve saving:</b>				
Continued success in homeless prevention agenda and improvement in Housing Benefit performance.					
<i>Preventing homelessness and meeting the need of vulnerable residents through: delivery of actions and activities identified in the Homelessness Strategy and Supporting People Strategy such as:</i>					
<ul style="list-style-type: none"> <li>➤ Increased cross sector working to prevent homelessness;</li> <li>➤ Use of family and landlord mediation as a prevention method;</li> <li>➤ Fast tracking housing benefit claims;</li> <li>➤ Family Rent Deposit Scheme to help households into private sector accommodation;</li> <li>➤ revision to the criteria for allocation of and the referral and access routes to supported housing and further work to ensure move on accommodation can be achieved from schemes to make best use of available resources;</li> </ul>					

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/HGF/01**

- revision to referral and access arrangements for floating support, to provide some specialist mental health support, as well as generic support, particularly targeting those from minority ethnic backgrounds who lack family and support networks.

*Benefits Service:* Historically this service has been one of the best in London and judged to be a four star service within the CPA assessment. The change mid year to a new IT system created difficulties and impacted on the results for the remainder of the year. Results have now improved significantly, and are expected to continue to. The Service aims to meet a target at the end of 05/06 of 35 days on average to process a claim, and this should be reduced to 34 days in 06/07, and 33 days in 07/08.

**5. Possible effect on other directorates:**

None

**6. Possible risk factors which could prevent this saving being achieved**

Increase in demand for homelessness service arising from factors outside Authority's control.  
Deterioration in benefits performance

**7. Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.**

Improved collection rates will reduce level of debt and associated need for provision for bad debt.

Monitoring of rent arrears and assessment of bad debt provision required.

Is this? **Gershon Cashable efficiency**

**yes**

**Non-Gershon Saving**

**8. Please also give details of any non cashable Gershon efficiency associated with this item**

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/CE/01**

**TITLE OF SAVING OPTION:** Communications

**DIRECTORATE:** Chief Executive's

**SERVICE AREA:** Communications

**LEAD OFFICER:** ACE

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
<b>General Fund</b>	2,219	10	15	41
<b>HRA</b>				
<b>Other</b>				
<b>TOTAL</b>	2,219	10	15	41

**1. Details of saving option:**

Rationalise use of photography – shared digital archive on the intranet and multiple uses.  
Estimate £5K in 06/07 then £10k per annum.  
Increase income target for commercial services £5k in 06/07 and in 07/08 then £31k in 08/09.

**2. Service implications of saving:**

Shared digital archive will improve availability and use of digital images.

**3. Staffing implications of saving:**

None

**4. Action required to achieve saving:**

Work to increase income  
Implementation of digital archive

**5. Possible effect on other directorates:**

Improved service to directors

**6. Possible risk factors which could prevent this saving being achieved**

Significant downturn in advertising market

**BUDGET 2006/07 – 2008/09  
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SAV/CE/01**

<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>			
	Increased advertising income will reduce unit cost of EEL Cost per digital image used will decrease without a reduction in the output or quality of the service.			
<b>Is this?</b>	<b>Gershon Cashable efficiency</b>	<input checked="" type="checkbox"/>	<b>Non-Gershon Saving</b>	<input type="checkbox"/>
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>			

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/CE/02**

**TITLE OF SAVING OPTION:** Improving productivity in the Payroll Service

**DIRECTORATE:** Chief Executive's

**SERVICE AREA:** Human Resources - Payroll      **LEAD OFFICER:** Cara Davani

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	1,468	31	63	96
HRA				
Other				
<b>TOTAL</b>	1,468	31	63	96

**1. Details of saving option:**

The payroll section is being reviewed to deliver efficiencies and improved value for money. This will result in a reduction of the current staffing levels by four over a period of time.

**2. Service implications of saving:**

The payroll section was last restructured in 2003 and is currently undergoing another restructure which will achieve additional savings. The team now compares favourably with other London Boroughs according to recent IPF benchmarking data.

**3. Staffing implications of saving:**

This would result in a reduction of the establishment by 4 employees. The reduction will be achieved over a gradual period and will be implemented through the agreed procedures for handling organisation change.

**4. Action required to achieve saving:**

Carry out restructure and consultation with staff in accordance with Council HR procedures.

**5. Possible effect on other directorates:**



**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/CE/02**

<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>		
Although the restructure is designed to avoid any reduction in quality, reduced standards could result in a loss of external customers and associated income.			
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>		
This proposal will ultimately reduce the unit cost of the payroll service without affecting the quality and level of service.			
<b>Is this?</b>	<b>Gershon Cashable efficiency</b>	<input checked="" type="checkbox"/>	<b>Non-Gershon Saving</b> <input type="checkbox"/>
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>		

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

Item Ref. No:

SAV/CE/03

**TITLE OF SAVING OPTION:** Productivity improvements – HR Strategy

**DIRECTORATE:** Chief Executives

**SERVICE AREA:** H R – Strategy **LEAD OFFICER:** Cara Davani

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	1,301	13	51	58
HRA				
Other				
<b>TOTAL</b>	1,301	13	51	58

**1. Details of saving option:**2006/07

The duties currently carried out by two posts will be rationalised and consolidated resulting in the reduction of 0.5 FTE. This will be facilitated by greater use of the Intranet for routine HR processes.

2007/08

One senior HR advisor post will be deleted from the establishment

<b>BUDGET 2006/07 – 2008/09 SAVING OPTIONS</b>
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Item Ref. No:

SAV/CE/03

<b>2.</b>	<b>Service implications of saving:</b>				
<p>All of the proposed savings above would be achieved by reduced staffing in the Human Resources Strategy Team. This would require half an administrative post being deleted which should not impact directly on service delivery. Reducing a senior human resources adviser post will require reallocation of duties amongst the remaining advisers.</p>					
<b>3.</b>	<b>Staffing implications of saving:</b>				
<p>The proposed saving would result in deleting half of one post (scale 5) from the Human Resources Strategy Team establishment in 2006/7 and a senior adviser post (PO4) in 2007/8.</p> <p>The reductions would be implemented using the Council's agreed procedures for handling organisational change.</p>					
<b>4.</b>	<b>Action required to achieve saving:</b>				
<p>The team will need to implement the actions that resulted from the EFQM assessment process to make documentation and advice more accessible and reduce the time spent by the Human Resources Strategy Team in dealing with enquiries and requests for advice.</p>					
<b>5.</b>	<b>Possible effect on other directorates:</b>				
<p>The proposed savings could reduce the capacity to respond to requests for advice from senior managers and Directorate Human Resources Teams and support major improvement or change projects.</p>					
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>				
<p> </p>					
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>				
<p>The outputs currently achieved by senior human resources advisers will be achieved despite reducing the establishment by one post.</p> <p>The duties carried out by two administrative posts will also be combined and rationalised to enable duties to be undertaken by one post.</p>					
Is this?	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><b>Gershon Cashable efficiency</b></td> <td style="text-align: center; border: 1px solid black; width: 50px; height: 30px;"><b>YES</b></td> <td style="text-align: center;"><b>Non-Gershon Saving</b></td> <td style="text-align: center; border: 1px solid black; width: 50px; height: 30px;"></td> </tr> </table>	<b>Gershon Cashable efficiency</b>	<b>YES</b>	<b>Non-Gershon Saving</b>	
<b>Gershon Cashable efficiency</b>	<b>YES</b>	<b>Non-Gershon Saving</b>			
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>				
<p>Greater use will be made of the Council's intranet to make Human Resources policies, procedures and guidance notes and standard forms more accessible.</p>					

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/CE/04**

**TITLE OF SAVING OPTION:** Reduced Insurance Claims

**DIRECTORATE:** Chief Executives

**SERVICE AREA:** Risk Management                      **LEAD OFFICER:** Richard Ellis

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	488	22	52	82
HRA				
Other				
<b>TOTAL</b>	488	22	52	82

**1. Details of saving option:**

The savings will be achieved by implementing developing best practice to reduce inflated or invalid insurance claims. The savings will be achieved in the reduction of pay-outs and consequently in the recharge to directorates.

The project will include the implementation of a whistle-blowing hotline jointly with other Boroughs to share costs and intelligence, and the employment of a dedicated claims investigator. The costs will be met from the savings, and the savings above are therefore net of those costs.

**2. Service implications of saving:**

The project will increase the ability to service legitimate claims.

**3. Staffing implications of saving:**

The creation of one post funded from savings.

**4. Action required to achieve saving:**

Develop Job Description for claims investigator post, advertise and fill (internally).  
Develop partnership with other Boroughs.  
Contract to deliver whistle blowing hotline.  
Advertise hotline.

<b>BUDGET 2006/07 – 2008/09 SAVING OPTIONS</b>
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Item Ref. No:

SAV/CE/04

<b>5.</b>	<b>Possible effect on other directorates:</b>					
None						
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>					
The level of total claims received is uncertain, as is the level of inflated claims. However, experience in other organisations shows a reduction in claims of up to 25% (volume not value). The saving is estimated based on achieving a 5% reduction year on year on small and personal injury claims. The estimate allows for the impact of Housing Choice and other initiatives to reduce claims.						
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>					
<p>By weeding out fraudulent or exaggerated claims, the Council will be meeting its legal liabilities at its true cost. The reduction in the level of claims will assist the efficient processing of genuine claims. The adoption of this project will influence our insurers risk assessment and will help maintain value for money in insurance premiums.</p> <p>The efficiency will be measured by the recording of rejected claims.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 15%;"><b>Is this?</b></td> <td style="width: 30%;"><b>Gershon Cashable efficiency</b></td> <td style="width: 15%; text-align: center;"><input checked="" type="checkbox"/></td> <td style="width: 30%;"><b>Non-Gershon Saving</b></td> <td style="width: 10%; text-align: center;"><input type="checkbox"/></td> </tr> </table>		<b>Is this?</b>	<b>Gershon Cashable efficiency</b>	<input checked="" type="checkbox"/>	<b>Non-Gershon Saving</b>	<input type="checkbox"/>
<b>Is this?</b>	<b>Gershon Cashable efficiency</b>	<input checked="" type="checkbox"/>	<b>Non-Gershon Saving</b>	<input type="checkbox"/>		
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>					

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/CE/05**

**TITLE OF SAVING OPTION:** Audit & Inspection Fees saving

**DIRECTORATE:** Chief Executive's

**SERVICE AREA:** Corporate Finance                      **LEAD OFFICER:** Alan Finch

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	453	108	108	108
HRA				
Other				
<b>TOTAL</b>	453	108	108	108

**1. Details of saving option:**

Audit Commission charges are partly based on the size of the authority and partly on the level of perceived risk. Tower Hamlets is a 'three star' and improving authority which has been receiving positive reports on its financial management and governance arrangements. As a consequence charges for external audit and inspection have reduced.

**2. Service implications of saving:**

There are no service implications.

**3. Staffing implications of saving:**

There are no staffing implications arising from this saving.

**4. Action required to achieve saving:**

No action is required to achieve this saving other than to maintain current standards of financial management and governance. The scale of fees is set by the Audit Commission and notified to authorities.

<b>BUDGET 2006/07 – 2008/09 SAVING OPTIONS</b>
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<b>Item Ref. No: SAV/CE/05</b>
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<b>5.</b>	<b>Possible effect on other directorates:</b>
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None. All Directorates will have to play a part in maintaining current levels of performance.

<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>
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It is possible that, if the progress that has taken place within the authority is reversed, the charge could increase again. However, in general, the Commission is aiming at charging less for audit and inspection by introducing 'lighter touch' inspections and encouraging managed audit and self-assessment. It is more likely that further improvements in the Council's performance will lead to further fee reductions.

<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>
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The saving represents a cashable efficiency, as the reduction in costs will not affect services to the community.

Is this?      **Gershon Cashable  
efficiency**

X
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**Non-Gershon  
Saving**

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<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>
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Indirectly, further improvements in financial management and governance and service performance would improve the efficiency of the organisation by reducing the risks facing the authority, enabling a lighter touch monitoring regime and freeing resources for other purposes.

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/CE/06**

**TITLE OF SAVING OPTION:** Rationalisation of Admin Support & Increased Income from Council Tax and Business rate Defaulters

**DIRECTORATE:** Chief Executives – Resources

**SERVICE AREA:** Revenues **LEAD OFFICER:** Paul McDermott

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	939	43	43	43
HRA				
Other				
<b>TOTAL</b>	939	43	43	43

**1. Details of saving option:**

- a) Reorganisation of the group's management responsibilities has enabled more efficient administrative support to be provided to a streamlined management team.
- b) Increasing the income anticipated from the imposition and collection of statutory costs as a result of the non-payment of council tax and business rates.  
The Council does not currently apply for the maximum summons or liability order costs agreed by the Inner London Magistrates Court Service. The level of costs presently imposed for council tax are £55 for a summons and £20 for the liability order. These levels could be adjusted to £60 and £20 respectively.  
Business rates costs are £110 and £50, and these would be raised to £120 and £55.

**2. Service implications of saving:**

None

**3. Staffing implications of saving:**

There are no staffing implications as the post to be deleted recently became vacant.

Residents in receipt of 100% council tax benefit will not be affected by these increases as they are not liable to pay council tax. Officers will continue to have discretion to waive these costs on the grounds of hardship or other mitigating circumstances where the additional charge appears excessive or unreasonable.

There are no other service implications as existing procedures and processes will remain unchanged by the increase in the level of court costs imposed.



<b>BUDGET 2006/07 – 2008/09 SAVING OPTIONS</b>
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<b>Item Ref. No: SAV/CE/06</b>
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<b>4.</b>	<b>Action required to achieve saving:</b>				
<p>A formal consultation process has been carried out specifically dealing with the deletion of this post and there is no further action required.</p> <p>Agreement will be sought with the Chief Clerk at Thames Magistrates Court to increase the level of costs applied in respect of these actions.</p>					
<b>5.</b>	<b>Possible effect on other directorates:</b>				
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>				
<p>The level of late or non-payment affects this income. If all council tax and business rates are paid on, or before the date it is due, no court action will be necessary therefore no additional costs can be imposed. This option assumes that the number of default cases remain stable which has been the case in previous financial years when costs have been increased.</p>					
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>				
<p>The team have benefited from the introduction of document imaging and workflow technology which has enabled streamlining of the admin support provision.</p>					
<b>Is this?</b>	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><b>Gershon Cashable efficiency</b></td> <td style="text-align: center; border: 1px solid black; width: 40px; height: 20px; text-align: center;"><b>X</b></td> <td style="text-align: center;"><b>Non-Gershon Saving</b></td> <td style="text-align: center; border: 1px solid black; width: 40px; height: 20px;"></td> </tr> </table>	<b>Gershon Cashable efficiency</b>	<b>X</b>	<b>Non-Gershon Saving</b>	
<b>Gershon Cashable efficiency</b>	<b>X</b>	<b>Non-Gershon Saving</b>			
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>				

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

Item Ref. No:

**SAV/CE/07**

**TITLE OF SAVING OPTION:** Reduced staffing costs following implementation of Orator Voice recognition / workforce planning software

**DIRECTORATE:** Chief Executive's

**SERVICE AREA:** Customer Access

**LEAD OFFICER:**

Head of Customer Access

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	1,508	47	96	145
HRA				
Other				
<b>TOTAL</b>	1,508	47	96	145

**1. Details of saving option:**

With the recent implementation of the Orator voice recognition software, we anticipate being able to reduce internal calls to the switchboard. Currently they represent 20% of all calls. We would expect one post to be freed up as a result.

In 2007-9 greater savings will arise through the utilisation of workforce planning software enabling the council to staff at the optimum level across access channels.

**2. Service implications of saving:**

None

**3. Staffing implications of saving:**

None – It is expected that savings will be achieved through natural wastage/turnover

**4. Action required to achieve saving:**

Implement Orator and workforce planning software.

<b>BUDGET 2006/07 – 2008/09 SAVING OPTIONS</b>
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Item Ref. No:

SAV/CE/07

<b>5.</b>	<b>Possible effect on other directorates:</b>				
Staff will need to use the on line directory or intranet					
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>				
Resistance to change Technology problems					
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>				
Input costs (staffing) will reduce whilst the same level of information/service will be available.					
Is this?	<table style="width: 100%; border: none;"> <tr> <td style="padding: 5px;"><b>Gershon Cashable efficiency</b></td> <td style="text-align: center; border: 1px solid black; width: 40px; height: 30px; vertical-align: middle;"><b>X</b></td> <td style="padding: 5px; margin-left: 20px;"><b>Non-Gershon Saving</b></td> <td style="text-align: center; border: 1px solid black; width: 40px; height: 30px; vertical-align: middle;"></td> </tr> </table>	<b>Gershon Cashable efficiency</b>	<b>X</b>	<b>Non-Gershon Saving</b>	
<b>Gershon Cashable efficiency</b>	<b>X</b>	<b>Non-Gershon Saving</b>			
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>				

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

Item Ref. No:

SAV/CE/08

**TITLE OF SAVING OPTION:** Reduction in one post, additional income from Nationality checking

**DIRECTORATE:** Chief Executive's

**SERVICE AREA:** Registration of Births, Deaths & Marriages      **LEAD OFFICER:** Sara Williams

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	348	41	55	83
HRA				
Other				
<b>TOTAL</b>	348	41	55	83

**1. Details of saving option:**2006/07 and 2007/08

A restructuring of the service has been undertaken resulting in a net reduction of one PO3 post. Additionally, a new income stream has become available by the introduction of a Nationality checking service (a pre-requisite of becoming a British Citizen and a valued service to local residents), which commenced in the autumn of 2005.

**2. Service implications of saving:**2006/07 and 2007/08

Existing work resulting from the saving of the PO3 post to be subsumed into other work packages and some realignments of roles will be necessary. Work arising from the Nationality Checking Service is commensurate with the grades of existing staff.

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/CE/08**

<b>3. Staffing implications of saving:</b>			
	<p><u>2006/07 and 2007/08</u> Reduction of one PO3 post achieved through redundancy/early retirement of Service Manager following reorganisation - already complete</p>		
<b>4. Action required to achieve saving:</b>			
	To commence a restructuring exercise and consult staff/Trade Unions.		
<b>5. Possible effect on other directorates:</b>			
	None.		
<b>6. Possible risk factors which could prevent this saving being achieved</b>			
	None.		
<b>7. Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>			
	<p>The proposal reduces the staffing resource in the Registrars' Service with no reduction in workload or customer service.</p> <p>The efficiency improvement will be measured via the Performance Management process and customer feedback.</p> <p>Is this?      <b>Gershon Cashable efficiency</b>      <input checked="" type="checkbox"/>      <b>Non-Gershon Saving</b>      <input type="checkbox"/></p>		
<b>8. Please also give details of any non cashable Gershon efficiency associated with this item</b>			
	The proposal reduces the staffing resource in the Registrars' Service with no reduction in workload or customer service.		

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/CE/09**

**TITLE OF SAVING OPTION:** Crime Reduction Services

**DIRECTORATE:** Chief Executive's

**SERVICE AREA:** Crime Reduction Services      **LEAD OFFICER:** Olivia McLeod

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	677	16	31	48
HRA				
Other				
<b>TOTAL</b>	677	16	31	48

**1. Details of saving option:**

We will save by working more smartly firstly in the Crime Strategy and Performance Team and then more widely across the service making better use of technology and thereby reducing the need for administrative support and saving on the staffing budget. In 2006/07 this will enable us to reduce the funding for admin support by £16k. The planned implementation of centralised systems around data-sharing, communications and financial support, plus greater co-location should support the phased reduction of administrative staff.

**2. Service implications of saving:**

Existing post-holders will need to work flexibly to cover tasks such as minuting and meeting organisation.

**3. Staffing implications of saving:**

A full time admin post (currently being filled by agency staff) will be reduced to part time.

**4. Action required to achieve saving:**

Reprofiling of 2006/07 staff budget for CSP and reduction in hours of current agency staff.

<b>BUDGET 2006/07 – 2008/09 SAVING OPTIONS</b>
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<b>Item Ref. No: SAV/CE/09</b>
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<b>5.</b>	<b>Possible effect on other directorates:</b>					
None.						
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>					
None						
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>					
<p>Working smarter – for example replacing manual information sharing with electronic systems, pooling resources on administrative tasks, and working in a flexible, multi-tasking way – will make the service as a whole more efficient and provide better value for money. We will demonstrate this by meeting our performance objectives while making the saving.</p>						
Is this?	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><b>Gershon Cashable efficiency</b></td> <td style="text-align: center; border: 1px solid black; width: 40px; height: 30px; vertical-align: middle;"><b>X</b></td> <td style="text-align: center; width: 100px;"></td> <td style="text-align: center;"><b>Non-Gershon Saving</b></td> <td style="text-align: center; border: 1px solid black; width: 40px; height: 30px; vertical-align: middle;"></td> </tr> </table>	<b>Gershon Cashable efficiency</b>	<b>X</b>		<b>Non-Gershon Saving</b>	
<b>Gershon Cashable efficiency</b>	<b>X</b>		<b>Non-Gershon Saving</b>			
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>					
None						

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/CE/10**

**TITLE OF SAVING OPTION:** Democratic and Members' Support savings

**DIRECTORATE:** Chief Executive

**SERVICE AREA:** Democratic Renewal & Engagement      **LEAD OFFICER:** Sara Williams

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	2,821	22	32	87
HRA				
Other				
<b>TOTAL</b>	2,821	22	32	87

**1. Details of saving option: EITHER**

2006/07

- Rationalise administrative support to enable deletion of vacant 0.5 admin post (savings=£13K) (post currently supports Consultation and Involvement Team)
- Transfer MPA funded resource for supporting Borough Policing Forum to Crime Reduction Services, removing council subsidy of £9k

**2. Service implications of saving:**

Reduction in admin support will require greater efficiency and self-servicing, use of IT. Transfer of MPA-funded resource will produce greater synergy in community engagement on policing matters.



<b>BUDGET 2006/07 – 2008/09 SAVING OPTIONS</b>
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Item Ref. No:

SAV/CE/10

<b>3.</b>	<b>Staffing implications of saving:</b>				
06/07 change will result in non-filling of a vacant post					
<b>4.</b>	<b>Action required to achieve saving:</b>				
Not recruiting to vacant admin post Restructuring MPA funded staff					
<b>5.</b>	<b>Possible effect on other directorates:</b>				
None immediate.					
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>				
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>				
Unit costs will reduce in the team					
Is this?	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center; padding-right: 20px;"><b>Gershon Cashable efficiency</b></td> <td style="text-align: center; border: 1px solid black; width: 40px; height: 30px; vertical-align: middle;"><b>X</b></td> <td style="text-align: center; padding-left: 20px;"><b>Non-Gershon Saving</b></td> <td style="text-align: center; border: 1px solid black; width: 40px; height: 30px; vertical-align: middle;"></td> </tr> </table>	<b>Gershon Cashable efficiency</b>	<b>X</b>	<b>Non-Gershon Saving</b>	
<b>Gershon Cashable efficiency</b>	<b>X</b>	<b>Non-Gershon Saving</b>			
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>				

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

Item Ref. No:

SAV/CE/11

**TITLE OF SAVING OPTION:** Research and Scrutiny

**DIRECTORATE:** Chief Executive's

**SERVICE AREA:** Research and Scrutiny      **LEAD OFFICER:** Michael Keating

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	833	24	49	75
HRA				
Other				
<b>TOTAL</b>	833	24	49	75

**1. Details of saving option:**

During the second year of its operation (05/06) Research and Scrutiny Team members (across all its functions) have had a strong training budget to develop their skills. This has benefited the Council as a whole as it helps reduce the need for consultants and ensures the range of performance management, research and scrutiny tasks can be conducted in-house. In future it will be this work itself which will develop the overall skills of the section. This will also reduce any reliance on the use of outside consultants to support best value or other review work. A reduction in the relevant budget will achieve required saving of £24k in 2006/07.

**2. Service implications of saving:**

Reducing training, consultancy and support costs in 2006/07 and 2007/08 will require discipline and effective monitoring to ensure that saving is implemented. However to date there has been a number of 'start up' costs incurred in the continuing establishment of the team. The demand for this expenditure will lessen as the skills of team members continue to develop. Research and Scrutiny will aim to ensure that there are no direct service implications in achieving this saving. The greater development of the Team's skills will also enable the opportunity for reducing team numbers.

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/CE/11**

<b>3. Staffing implications of saving:</b>	There would be no staffing implications in 2006/07 or 2007/08.		
<b>4. Action required to achieve saving:</b>	Improved management of training, consultancy and support costs will continue to be necessary including staff awareness of the importance of achieving the saving.  The proposals include a contingency to help delivery.		
<b>5. Possible effect on other directorates:</b>	There should be no immediate impact on other directorates.		
<b>6. Possible risk factors which could prevent this saving being achieved</b>	There are no significant risk factors in respect of this budget in 2006/07.		
<b>7. Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>	This proposal will demand that existing resources are used more effectively. In addition enhancing the skills of team members will be evidenced by external and internal inspection of the services provided as well as those services affected by the support provided to them by Research and Scrutiny.		
<b>Is this?</b>	<b>Gershon Cashable efficiency</b>	<input checked="" type="checkbox"/>	<b>Non-Gershon Saving</b>
<b>8. Please also give details of any non cashable Gershon efficiency associated with this item</b>	It is unclear at this stage the extent of any potential non-cashable efficiency. This will require further development alongside the implementation of proposed Housing Choice and other Gershon efficiency savings.		

**BUDGET 2006/07 – 2008/09  
SAVING OPTIONS**

**Item Ref. No:  
SAV/CE/12**

**TITLE OF SAVING OPTION:** Consolidation and rationalisation of ICT infrastructure and software licences.

**DIRECTORATE:** Chief Executive's

**SERVICE AREA:** ICT **LEAD OFFICER:** Jim Roberts

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	9,107	158	392	545
HRA				
Other				
<b>TOTAL</b>	9,107	158	392	545

**1. Details of saving option:**

Consolidation of infrastructure around Microsoft's Active Directory will allow streamlining of Novell and Zen licences (£25K). Centralised licence and contracts management including faster turnaround in reclaiming of leaver licences and re-assigning to new ICT users (new starters) will help control license costs by a further £70k.

The current budget allows for hardware and software including working tools and consumables. New PCs and laptops will be acquired through the Corporate Procurement arrangements and the hardware and software budget can be reduced by £40k to reflect this.

In addition to the maintenance cost of £22K and upgrade work of £6K for the Council Tax system, there is a supplementary provision within the ICT budget of £23K for enhancements and customisation of interfaces. The system has recently been upgraded, and this supplementary provision is no longer considered necessary.

<b>BUDGET 2006/07 – 2008/09 SAVING OPTIONS</b>
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Item Ref. No:

SAV/CE/12

**2007/08**

Consolidation of telecommunications lines by using CCTV technology, streamlining software licences and hardware maintenance, bulk printing processes and consolidating Directorate and Corporate ICT.

**2008/09**

Potentially, savings of £153K have been identified at line by line level through future consolidation of contracts, licenses and maintenance on the back of simplified infrastructure

**2. Service implications of saving:**

The following licences are affected:

Novell: This saving will be made through not upgrading Novell and migrating to Microsoft and Active Directory.

Lotus Notes savings will be made by reclaiming and re-assigning leaver licences to new users more quickly.

As long as ICT equipment purchased is of standard specification there will be limited implications for users.

All bespoke developments and enhancements to the Council Tax system will need to be kept to minimum to keep the software as close as possible to standard product. Working practices would where necessary need to be changed to fit the standard version. This would also assist in deploying application upgrades more quickly.

Any significant work which could not be funded by NNDR & Community Charge and Central Reserves would need to be appropriately represented with a bid during the budgetary process (these are normally one-off costs).

**3. Staffing implications of saving:**

None

**4. Action required to achieve saving:**

Putting in place the processes to reclaim leaver user licences and associated storage.

Planning the migration to Microsoft and Active Directory.

Non renewal of existing licensing agreements.

Review hardware and software refresh requirements.

Ensure that business cases are made to ICT for higher specification desktop machines.

Ensure that any specialist high specification machine requirements are covered by relevant budgetary provision.

<b>BUDGET 2006/07 – 2008/09 SAVING OPTIONS</b>
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<b>Item Ref. No: SAV/CE/12</b>
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Council to increase its profile in IBS's national C.Tax user group to influence the direction of future development of the C.Tax product. Any significant enhancement or upgrade development outside the standard would have to be met either from the client budget or be planned in advance through submission of successful bid.

<b>5.</b>	<b>Possible effect on other directorates:</b>
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C.Tax and Benefits applications are closely connected; hence working practices in Benefits may need to change where new standard functionality differs from LBTH practices.

<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>
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Unforeseen significant rise in software costs due to market consolidation.

Significant rise in new ICT users.

Unforeseen significant increase in level of business resilience and availability required.

Unforeseen significant rise in hardware and/or software due to market consolidation.

Significant change in PC refresh cycles due to applications and vendors requiring higher specification machines.

Unplanned, urgent statutory/legislative changes that require enhancements to system would need to be funded by C.Tax section.

<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>
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Reduction in this budget will help control ICT spend per employee.

<b>Is this?</b>	<b>Gershon Cashable efficiency</b>	<input checked="" type="checkbox"/>	<b>Non-Gershon Saving</b>	<input type="checkbox"/>
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<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>
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**Summary of Non-Cashable Efficiencies  
2006/07 to 2008/09**

**Appendix E**

Ref	Description	Service Area	2006/2007	2007/2008	2008/2009
			£000	£000	£000
<b>EDUCATION</b>					
NCE/ED/01	Safeguarding Children	Access & Inclusion	66	66	66
NCE/ED/02	Building Schools for the Future	Strategic & Operational Services	200	200	200
NCE/ED/03	Information Mangement System	Standards & Schools Development	50	50	50
NCE/ED/04	National Education Strategy	Standards & Schools Development	82	82	82
NCE/ED/05	Project Management Costs	Strategic & Operational Services	40	40	40
NCE/ED/06	Children's Administrator	Access & Inclusion	30	30	30
NCE/ED/07	Parents' Co-Ordinator	Access & Inclusion	46	46	46
NCE/ED/08	Junior Youth	Access & Inclusion	50	50	50
NCE/ED/09	LEA Standards Fund Grants	Standards and School Development / Access and Inclusion	36	73	148
NCE/ED/10	Youth Services Re-commissioning	Youth and Community Services	-	240	247
NCE/ED/11	Finance	Strategic and Operational Services	23	24	24
NCE/ED/12	Integration of Children's Services	Strategic and Operational Services	100	110	120
NCE/ED/13	Reduction of Sickness Absence	Strategic and Operational Services	110	226	349
<b>Total Non-Cashable Efficiencies_Education</b>			<b>833</b>	<b>1,237</b>	<b>1,452</b>
<b>SOCIAL SERVICES</b>					
NCE/SS/01	Unit cost increases below inflation	Social Services	850	850	850
<b>Total Non Cashable Efficiencies_Social Services</b>			<b>850</b>	<b>850</b>	<b>850</b>
<b>ENVIRONMENT &amp; CULTURE</b>					
NCE/EC/01	Waste Collection Streetscene Enhancements	Street Management	750	750	750
NCE/EC/02	Leisure Management Contract	Recreation	288	288	288
NCE/EC/03	Library Book Procurement	Cultural Services	41	41	45
NCE/EC/04	Capital Works and Measured Term Contracts (Revised contracts arrangements)	Street Management: Transportation and Highways	733	733	1,063
NCE/EC/05	Brady Arts and Community Centre	Arts and Events	13	13	13
NCE/EC/06	Idea Stores – Reduction in Unit Costs	Culture	832	974	1,481
NCE/EC/07	Env Health and Trading Standards Service Efficiencies	Environmental Control	-	27	27
<b>Total Non-Cashable Efficiencies_Environment &amp; Culture</b>			<b>2,657</b>	<b>2,826</b>	<b>3,667</b>
<b>DEVELOPMENT &amp; RENEWAL</b>					
NCE/DR/01	Cost-Effectiveness of Development Control	Development Control	30	30	30
<b>Total Non-Cashable Efficiencies_Development &amp; Renewal</b>			<b>30</b>	<b>30</b>	<b>30</b>

**Summary of Non-Cashable Efficiencies  
2006/07 to 2008/09**

**Appendix E**

<b>CHIEF EXECUTIVE'S</b>					
NCE/CE/01	Centralised work processes and increased caseload	Crime Reduction Services	11	23	34
NCE/CE/02	Absorb increased workload into existing team/Extended streamlined services	Equalities and Inclusion	35	45	50
NCE/CE/03	Digital materials	Communications	12	25	38
NCE/CE/04	Registrars' Service Efficiencies	Democratic Renewal & Engagement	41	41	41
NCE/CE/05	Meeting increased demand within existing resources	Democratic Renewal & Engagement	40	80	80
NCE/CE/06	Team members' roles and responsibilities	Research and Scrutiny	12	24	37
NCE/CE/07	Implementation of Excelsis and improved productivity	Policy and Partnership / Partnership Support	6	12	17
NCE/CE/08	Reduced work put to external sources	Legal Services	32	32	32
NCE/CE/09	Corporate Finance	Corporate Finance	44	90	136
NCE/CE/10	Increased Productivity - Absorbing workload into smaller team	Risk Management	8	17	17
NCE/CE/11	Sickness Absence	All	41	82	123
NCE/CE/12	Increased Productivity & Impact	Corporate Procurement Unit	8	8	8
NCE/CE/13	Improved Productivity- Council Tax Collection	Revenues	55	110	165
NCE/CE/14	Increased Flexibility and Productivity of staff through generic job descriptions	Customer access	23	48	72
NCE/CE/15	New Desktop Refresh Contract with Dell	ICT	117	243	351
NCE/CE/16	Reduced time spent on the administration of schemes	Employment (Equality Initiatives)	28	57	86
NCE/CE/17	Continuous Improvement across the Directorate	All	-	50	100
<b>Total NCE's Chief Executive's</b>			<b>513</b>	<b>987</b>	<b>1,387</b>
<b>GRAND TOTAL NON-CASHABLE EFFICIENCIES</b>			<b>4,883</b>	<b>5,930</b>	<b>7,386</b>



**Housing Stock Reduction Savings  
2006/07 - 2008/09**

**Appendix F1**

Ref	Description	Service Area	2006/2007 £000	2007/2008 £000	2008/2009 £000
<b>ENVIRONMENT &amp; CULTURE</b>					
HOU/EC/01	Transport Services	Transport Services (TSU)	13	13	13
HOU/EC/02	Container Hire	Street Management	100	209	209
HOU/EC/03	Collection of Bulk Waste from Housing Estates	Street Management	62	130	130
HOU/EC/04	Cleansing of Service Roads	Street Management	25	52	52
HOU/EC/05	Reduction of Horticultural Maintenance & Monitoring	Cultural Services - Parks & Play	163	340	340
HOU/EC/06	Technical Information & Surveying (TIS)	Property & Facilities management	71	148	148
HOU/EC/07	Depots	Property & Facilities management	8	16	16
HOU/EC/08	Health & Safety	Property & Facilities management	7	15	15
<b>Total Housing Stock Reduction Savings_Environment &amp; Culture</b>			<b>449</b>	<b>923</b>	<b>923</b>
<b>CHIEF EXECUTIVE'S</b>					
HOU/CE/01	ICT Savings	ICT	646	910	1,238
HOU/CE/02	Deletion of posts and increased income	Legal Services	331	641	641
HOU/CE/03	Deletion of Complaints Officer posts	Legal Services	35	35	35
HOU/CE/04	Human Resources Strategy	Human Resources Strategy	17	103	103
HOU/CE/05	HR Operations – Reduced Staffing levels	Human Resources	50	157	157
HOU/CE/06	Crime Reduction Services	Crime Reduction	48	100	100
HOU/CE/07	Members' Support and Democratic Services	Democratic Renewal & Engagement	90	167	167
HOU/CE/08	Cashiers – Review of Counter Service	Revenues (Cashiers)	45	45	45
HOU/CE/09	Internal Audit – Revised Coverage	Risk Management	20	20	39
HOU/CE/10	Insurance reduced claims	Risk Management	27	61	61
HOU/CE/11	Payments – reduced transactions	Payments	36	76	76
HOU/CE/12	Research and Scrutiny staffing reductions	Research and Scrutiny	32	66	66
HOU/CE/13	Payroll – Cost reduction/income generation	HR – (Payroll)	42	87	87
HOU/CE/14	Reduction in Staffing	HR (Learning & Development)	34	70	70
<b>Total Housing Stock Reduction Savings_Chief Executive's</b>			<b>1,453</b>	<b>2,538</b>	<b>2,885</b>
<b>GRAND TOTAL HOUSING STOCK REDUCTION SAVINGS</b>			<b>1,902</b>	<b>3,461</b>	<b>3,808</b>

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<b>BUDGET 2006/07 – 200/09</b> <b>HOUSING STOCK REDUCTION SAVINGS OPTIONS</b>
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<b>Item Ref. No:</b> <b>HOU/EC/01</b>
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<b>TITLE OF SAVING OPTION:</b>		Transport Services		
<b>DIRECTORATE:</b>	Environment and Culture			
<b>SERVICE AREA:</b>	Transport Services (TSU)	<b>LEAD OFFICER:</b>	John Stevens	
<b>FINANCIAL INFORMATION:</b>				
	<b>Current Budget</b>	<b>Saving</b>		
	<b>2005/2006 £000</b>	<b>2006/2007 £000</b>	<b>2007/2008 £000</b>	<b>2008/2009 £000</b>
<b>General Fund</b>	5,903	13	13	13
<b>TOTAL</b>	<b>5,903</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>1.</b>	<b>Details of saving option:</b>			
<p>In order to achieve this saving, the number of vehicles provided to and used by the HRA will need to be reduced. Housing currently operate 15 vehicles and following detailed discussions they have agreed this number will be reduced to 13 following stock transfer giving a saving of £13,000 p.a.</p>				
<b>2.</b>	<b>Service implications of saving:</b>			
<p>Housing operate 15 vehicles currently. Size and lease costs vary and precisely which vehicles are surrendered will impact on the saving achieved. The vehicles are all on leases from TLS and any termination of this agreement would result in termination penalties, dependent on lease rates and time remaining. TLS may allow the Council to sub-contract the leases but it is unlikely that they would transfer the lease agreement to a third party. The Council operates an overall fleet of approx. 200 vehicles. The Housing fleet equates to 7% of the total fleet. Only two staff manage the Council's Fleet and therefore there is no slack for employee reductions in this area. Therefore, any impact of reduction of the Housing Fleet on TSU budgets would require an adjustment of premises and support costs being transferred to other Trading Accounts – most likely Passenger Services (where there is greater opportunity of income generation to counteract a reduction in income to the Unit).</p> <p>Each Trading Account has a zero-based budget and therefore identified changes in fleet size or reduced or alternative sources of income are taken account at the time of any change. TSU has experience of managing small reductions in its income. The key, however, is the ability, if at all possible, to seek other uses for the vehicles identified by Housing as being surplus to its requirements.</p>				

<b>BUDGET 2006/07 – 200/09</b> <b>HOUSING STOCK REDUCTION SAVINGS OPTIONS</b>
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<b>Item Ref. No:</b> <b>HOU/EC/01</b>
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<b>3.</b>	<b>Staffing implications of saving:</b>					
None						
<b>4.</b>	<b>Action required to achieve saving:</b>					
TSU has discussed costs and options with the Housing Directorate regarding individual vehicle transfers and agreed which vehicles will no longer be required. These vehicles have been reallocated on a commercial basis to partner organisations in order to effect the saving.						
<b>5.</b>	<b>Possible effect on other directorates:</b>					
Insurance Fund will be reduced as, even where vehicles are managed and maintained by the Council, they will have to be insured by the user organisation.						
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>					
Relevant organisations want to manage and maintain their own fleet.						
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>					
Efficiency savings in TSU, as a trading account, are gained through greater asset utilisation and management of operational costs rather than cutting its fixed costs.						
<b>Is this?</b>	<b>Gershon Cashable efficiency</b>			<b>Non-Gershon Saving</b>		
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>					
None						

**BUDGET 2006/07 – 200/09**  
**HOUSING STOCK REDUCTION SAVINGS OPTIONS**

**Item Ref. No:**  
**HOU/EC/02**

**TITLE OF SAVING OPTION:** Container Hire

**DIRECTORATE:** Environment & Culture

**SERVICE AREA:** Street Management

**LEAD OFFICER:** Fiona Heyland

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	294	100	209	209
<b>TOTAL</b>	<b>294</b>	<b>100</b>	<b>209</b>	<b>209</b>

**1. Details of saving option:**

HRA is charged a container hire charge based on the number of bins located at each housing estate. With a stock transfer to Registered Social Landlords the cost of bin hire will transfer from the HRA to the RSL's. It is reasonable to expect that on average costs would reduce roughly in proportion to the transfer of stock.

**2. Service implications of saving:**

RSL's may choose to provide their own waste bins rather than continue to rent bins from the Council.

**3. Staffing implications of saving:**

None

**4. Action required to achieve saving:**

Ensure that all properties to be transferred are identified to Street Management, including full details of RSL and date of transfer so that RSL can be approached direct to recharge bin rental costs.

**5. Possible effect on other directorates:**

None

<b>BUDGET 2006/07 – 200/09</b> <b>HOUSING STOCK REDUCTION SAVINGS OPTIONS</b>
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<b>Item Ref. No:</b> <b>HOU/EC/02</b>
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<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>
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None

<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>
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Is this?      **Gershon Cashable efficiency**

**Non-Gershon Saving**

<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>
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**BUDGET 2006/07 – 200/09**  
**HOUSING STOCK REDUCTION SAVINGS OPTIONS**

**Item Ref. No:**  
**HOU/EC/03**

**TITLE OF SAVING OPTION:** Collection of Bulk Waste from Housing Estates

**DIRECTORATE:** Environment & Culture

**SERVICE AREA:** Street Management

**LEAD OFFICER:** FIONA HEYLAND

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	183	62	130	130
<b>TOTAL</b>	<b>183</b>	<b>62</b>	<b>130</b>	<b>130</b>

**1. Details of saving option:**

Housing currently operates a service for the collection of bulk waste from estates, via a third party contractor. The waste collected is delivered to Northumberland Wharf Waste Transfer Station therefore the cost of disposing of this waste is currently recharged to the HRA.

**2. Service implications of saving:**

The collection of bulk waste from housing estates has been included within the new Waste Collection contract. A schedule of properties and frequency of collection has been identified and tenderers have priced the service according to this information. BAFO documentation for this contract explicitly outlines implications of Housing Choice for this service by informing contractors that where housing estates are transferred to an RSL, and that organisation does not wish to continue the service, or wishes to continue the service through alternative arrangements, any financial loss arising must be borne by the contractor.

**3. Staffing implications of saving:**

None for LBTH staff

**4. Action required to achieve saving:**

Bulk Waste services to transferred housing stock must cease or RSL's must agree to pay the full disposal costs for the waste if the service continues to be provided to that stock.

<b>BUDGET 2006/07 – 200/09</b>
<b>HOUSING STOCK REDUCTION SAVINGS OPTIONS</b>

<b>Item Ref. No: HOU/EC/03</b>
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<b>5.</b>	<b>Possible effect on other directorates:</b>					
None						
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>					
<p>In addition to the bulky waste collection service provided by Housing the Council also offers a universal service of two free collections per year per household. The new waste contract includes this service and contractors have priced on the basis of the historical data provided about levels of service (c 18,000 collections a year). There is a risk that if RSLs choose not to provide a bulky waste disposal service and/or encourage residents to make individual appointments to have their bulky waste collected under the Council's universal service the cost of waste disposal to the Council may not reduce proportionately as a result of the stock transfer.</p>						
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>					
<table style="width: 100%; border: none;"> <tr> <td style="width: 15%; vertical-align: bottom;">Is this?</td> <td style="width: 30%; vertical-align: bottom;"> <b>Gershon Cashable efficiency</b> </td> <td style="width: 15%; text-align: center; vertical-align: middle;"> <input style="width: 40px; height: 20px;" type="checkbox"/> </td> <td style="width: 30%; vertical-align: bottom;"> <b>Non-Gershon Saving</b> </td> <td style="width: 10%; text-align: center; vertical-align: middle;"> <input style="width: 40px; height: 20px;" type="checkbox"/> </td> </tr> </table>		Is this?	<b>Gershon Cashable efficiency</b>	<input style="width: 40px; height: 20px;" type="checkbox"/>	<b>Non-Gershon Saving</b>	<input style="width: 40px; height: 20px;" type="checkbox"/>
Is this?	<b>Gershon Cashable efficiency</b>	<input style="width: 40px; height: 20px;" type="checkbox"/>	<b>Non-Gershon Saving</b>	<input style="width: 40px; height: 20px;" type="checkbox"/>		
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>					



**BUDGET 2006/07 – 200/09**  
**HOUSING STOCK REDUCTION SAVINGS OPTIONS**

**Item Ref. No:**  
**HOU/EC/04**

**TITLE OF SAVING OPTION:** Cleansing of Service Road

**DIRECTORATE:** Environment & Culture

**SERVICE AREA:** Street Management

**LEAD OFFICER:** Fiona Heyland

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	73	25	52	52
<b>TOTAL</b>	<b>73</b>	<b>25</b>	<b>52</b>	<b>52</b>

**1. Details of saving option:**

The cleaning of service roads at Chrisp Street and Watney Market are recharged to the HRA. Should these areas transfer to an RSL then the waste collection and refuse contract would be reduced accordingly.

**2. Service implications of saving:**

None known

**3. Staffing implications of saving:**

None known

**4. Action required to achieve saving:**

The specific location must transfer with agreement that the RSL's will be responsible for the cost of cleaning the service roads.

**5. Possible effect on other directorates:**

None

<b>BUDGET 2006/07 – 200/09</b> <b>HOUSING STOCK REDUCTION SAVINGS OPTIONS</b>
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<b>Item Ref. No:</b> <b>HOU/EC/04</b>
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<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>
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None

<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>
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Is this?    **Gershon Cashable efficiency**

**Non-Gershon Saving**

<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>
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**BUDGET 2006/07 – 200/09**  
**HOUSING STOCK REDUCTION SAVINGS OPTIONS**

**Item Ref. No:**  
**HOU/EC/05**

**TITLE OF SAVING OPTION:** Reduction of Horticultural Maintenance & Monitoring

**DIRECTORATE:** Environment & Culture

**SERVICE AREA:** Cultural Services - Parks & Play      **LEAD OFFICER:** Geoff Smith

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	479	163	340	340
<b>TOTAL</b>	<b>479</b>	<b>163</b>	<b>340</b>	<b>340</b>

**1. Details of saving option:**

This saving will accrue as a result of RSLs taking over responsibility for the provision of horticultural maintenance on their estates from the Local Authority. RSLs will either, retain and pay directly for the existing contractual service, or enter into new contractual arrangements.

**2. Service implications of saving:**

There will be no direct service implication arising from RSL's taking responsibility for the provision of Horticultural Maintenance Provision on their estates, they will however need to decide upon appropriate contract monitoring arrangements.

**3. Staffing implications of saving:**

None.

**4. Action required to achieve saving:**

Horticulture contract maintenance costs will reduce directly in line and proportionally to any Housing Stock transfer. New Horticultural contracts currently being procured contain a provision for the removal of work from the contract due to stock transfers at nil cost to the Council.

**BUDGET 2006/07 – 200/09  
HOUSING STOCK REDUCTION SAVINGS OPTIONS**

**Item Ref. No:  
HOU/EC/05**

<b>5.</b>	<b>Possible effect on other directorates:</b>
None	
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>
None	
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>
<p>Is this?      <b>Gershon Cashable efficiency</b>      <input type="checkbox"/>      <b>Non-Gershon Saving</b>      <input checked="" type="checkbox"/></p>	
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>

<b>BUDGET 2006/07 – 200/09 HOUSING STOCK REDUCTION SAVINGS OPTIONS</b>
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<b>Item Ref. No: HOU/EC/06</b>
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<b>TITLE OF SAVING OPTION:</b>		Technical Information & Surveying (TIS)		
<b>DIRECTORATE:</b>		Environment & Culture		
<b>SERVICE AREA:</b>		Property and & Facilities Management	<b>LEAD OFFICER:</b>	Graeme Peacock
<b>FINANCIAL INFORMATION:</b>				
	<b>Current Budget</b>	<b>Saving</b>		
	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>General Fund</b>	209	71	148	148
<b>TOTAL</b>	<b>209</b>	<b>71</b>	<b>148</b>	<b>148</b>
<b>1.</b>	<b>Details of saving option:</b>			
	Staffing reduction to achieve reduction in support service recharges to correspond to reduction in income.			
<b>2.</b>	<b>Service implications of saving:</b>			
	These recharges relate to a trading account service for the processing of conveyancy plans for RTB and associated activities, and are recharged on the basis of work actually carried out. Were RTB numbers not to decline in line with stock numbers there could be an imbalance between workload and staff numbers, which would detrimentally impact upon service delivery to the Housing Directorate. There is a further anomaly in that in the transfer process there is likely to be an increasing demand placed upon this service to produce the actual plans to be incorporated within transfer documentation.			
<b>3.</b>	<b>Staffing implications of saving:</b>			
	All staffing reductions will be handled in line with the Council's procedures for managing organisational change. In anticipation of this change vacant posts have been covered by agency or temporary staff.			
<b>4.</b>	<b>Action required to achieve saving:</b>			
	Staffing review			

<b>BUDGET 2006/07 – 200/09</b>
<b>HOUSING STOCK REDUCTION SAVINGS OPTIONS</b>

<b>Item Ref. No: HOU/EC/06</b>
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<b>5.</b>	<b>Possible effect on other directorates:</b>				
<p>There is a critical mass for any technical team. These proposals could well take TIS below that critical mass and ways of ensuring continuity of service to other client Directorates are being explored.</p>					
<b>6.</b>	<b>Possible risk factors which could present this saving being achieved:</b>				
<p>Any staffing review has risks associated with it, these principally relate to the time necessary to carry out consultations in time to achieve the desired start date for the new structure.</p>					
<b>7.</b>	<b>Efficiency / value for money. How will this proposal contribute towards greater efficiency / better value for money and how will the efficiency improvement be measured</b>				
<p>Cost of other services provided by the team could rise as a consequence of a reduced base over which to spread overhead and management costs.</p>					
<b>Is this?</b>	<b>Gershon Cashable efficiency</b>		<b>Non-Gershon Saving</b>		
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>				

<b>BUDGET 2006/07 – 200/09 HOUSING STOCK REDUCTION SAVINGS OPTIONS</b>
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<b>Item Ref. No: HOU/EC/07</b>
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<b>TITLE OF SAVING OPTION:</b> Depots				
<b>DIRECTORATE:</b> Environment & Culture				
<b>SERVICE AREA:</b>		Property & Facilities Management	<b>LEAD OFFICER:</b>	Graeme Peacock
<b>FINANCIAL INFORMATION:</b>				
	<b>Current Budget</b>	<b>Saving</b>		
	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>General Fund</b>	23	8	16	16
<b>TOTAL</b>	<b>23</b>	<b>8</b>	<b>16</b>	<b>16</b>
<b>1.</b>	<b>Details of saving option:</b>			
	This cost relates to the Capital Financing Charge for a property occupied by Local Labour in Construction. Options to redeem the debt to remove these costs are being investigated.			
<b>2.</b>	<b>Service implications of saving:</b>			
	None			
<b>3.</b>	<b>Staffing implications of saving:</b>			
	None			
<b>4.</b>	<b>Action required to achieve saving:</b>			
	Debt to be redeemed.			

<b>BUDGET 2006/07 – 200/09</b> <b>HOUSING STOCK REDUCTION SAVINGS OPTIONS</b>
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<b>Item Ref. No:</b> <b>HOU/EC/07</b>
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<b>5.</b>	<b>Possible effect on other directorates:</b>			
None				
<b>6.</b>	<b>Possible risk factors which could present this saving being achieved:</b>			
None				
<b>7.</b>	<b>Efficiency / value for money. How will this proposal contribute towards greater efficiency / better value for money and how will the efficiency improvement be measured</b>			
None. This is correcting an historic accounting anomaly.				
<b>Is this?</b>	<b>Gershon Cashable efficiency</b>		<b>Non-Gershon Saving</b>	
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>			



<b>BUDGET 2006/07 – 200/09 HOUSING STOCK REDUCTION SAVINGS OPTIONS</b>
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<b>Item Ref. No: HOU/EC/08</b>
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<b>TITLE OF SAVING OPTION:</b> Health & Safety				
<b>DIRECTORATE:</b> Environment & Culture				
<b>SERVICE AREA:</b>		Property & Facilities Management	<b>LEAD OFFICER:</b>	Graeme Peacock
<b>FINANCIAL INFORMATION:</b>				
	<b>Current Budget</b>	<b>Saving</b>		
	<b>2005/2006</b>	<b>2006/2007</b>	<b>2007/2008</b>	<b>2008/2009</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>General Fund</b>	21	7	15	15
<b>TOTAL</b>	<b>21</b>	<b>7</b>	<b>15</b>	<b>15</b>
<b>1.</b>	<b>Details of saving option:</b>			
	Reduction in recharged costs of training to Housing Revenue Account as usage declines. Training Officer to go part-time in order to effect the saving. This is already agreed with the individual concerned.			
<b>2.</b>	<b>Service implications of saving:</b>			
	None, provided demand for service does decline following Housing Choice.			
<b>3.</b>	<b>Staffing implications of saving:</b>			
	One full time member of staff becomes part-time			
<b>4.</b>	<b>Action required to achieve saving:</b>			
	Change of status of one post. Postholder is happy to do this.			

<b>BUDGET 2006/07 – 200/09</b> <b>HOUSING STOCK REDUCTION SAVINGS OPTIONS</b>
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<b>Item Ref. No:</b> <b>HOU/EC/08</b>
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<b>5.</b>	<b>Possible effect on other directorates:</b>			
Flexibility to copy with potential increased demand from other Directorates will be reduced.				
<b>6.</b>	<b>Possible risk factors which could present this saving being achieved:</b>			
None				
<b>7.</b>	<b>Efficiency / value for money. How will this proposal contribute towards greater efficiency / better value for money and how will the efficiency improvement be measured</b>			
This saving is a reduction in supply to match a reduction in demand.				
<b>Is this?</b>	<b>Gershon Cashable efficiency</b>		<b>Non-Gershon Saving</b>	
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>			
None				

**BUDGET 2006/07 – 200/09**  
**HOUSING STOCK REDUCTION SAVINGS OPTIONS**

**Item Ref. No:**  
**HOU/CE/01**

**TITLE OF SAVING OPTION:** ICT Savings

**DIRECTORATE:** CE

**SERVICE AREA:** ICT

**LEAD OFFICER:** Jim Roberts

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	12,257	646	910	1,238 2008/09; 1,349 2009/10
<b>TOTAL</b>	12,257	646	910	1,238 2008/09; 1,349 2009/10

**1. Details of saving option:**

2006/07 - The contract with ITNET was brought to an end in 2005/06. Housing Benefits and Rents mainframe systems were migrated successfully onto SX3 iWorld and a gross saving of £606K has been achieved. Once the cost of the new structure to reflect the replacement services is taken into consideration a net saving of **£420K** will be achieved from 2006/07 onwards.

2006/07 – Bulk Printing and other in-sourcing savings-£145K. IBM AS/400 platform and associated software (Cognos and Repairs [RAMS] maintenance costs) can be released once the IBM machines are retired and the Repair users including Education are fully migrated to SX3 iWorld. A total saving of £226K is projected to meet the cumulative target of **£646K** for 06/07.

2007/08 –Staff presently supporting Housing systems and users can be released-£117K. Consolidation of infrastructure will release £146K. Total savings -£264K. **Cumulative £910K**

2008/09- Streamlining of the infrastructure and simplification of Housing applications landscape will release most of the savings. Also reciprocal arrangements with North East London Partnership in areas such as bulk printing and disaster recovery should release the balance. **Cumulative £1,238K**

2009/10- The balance of £111K should be able to be released through licence and other user based savings. Shared service provision will help spread the costs. **Cumulative saving £1, 349K**

**2. Service implications of saving:**

The overall strategy is achievable, albeit protracted over a longer period due to the extended lead time for systems migration reductions and lagged effect on licences.

Further reviews of the effect of the timing and quantum of release of staff, and the effect on accommodation will need to take place, as these will affect networks, communications,

<b>BUDGET 2006/07 – 200/09</b>
<b>HOUSING STOCK REDUCTION SAVINGS OPTIONS</b>

<b>Item Ref. No:</b> <b>HOU/CE/01</b>
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maintenance and support cost.

Not all ICT costs are variable i.e. user based, hence the marginal reductions get incrementally more difficult to achieve without impacting on customer service. Systematic phased reductions through a mixture of user based reductions, infrastructure consolidation and collaborative working will help achieve the savings, albeit over protracted period, whilst sustaining and improving service delivery.

<b>3.</b>	<b>Staffing implications of saving:</b>
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Four (3 application and 1 infrastructure) posts would be affected.

The staffing changes would be implemented in accordance with the Council's agreed procedures for handling organisational change.

<b>4.</b>	<b>Action required to achieve saving:</b>
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Savings are dependant on timescales achieved in implementing new Housing systems to replace IBM AS/400 legacy systems. This is currently on target.

Contract negotiations are underway with hardware and software suppliers to terminate contracts in line with Housing transfers. Archiving of legacy systems housing data has commenced. Communication with the remainder of application users (Education repairs, Special Education Needs) of legacy IBM hardware is planned.

Plans are in place to consolidate infrastructure and simplify application landscape with a view to reducing support costs and allow collaborative working across North East London Partnership.

<b>5.</b>	<b>Possible effect on other directorates:</b>
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Education use current Repairs system for processing repairs to Repairs admin buildings and would need to migrate to SX3.

<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>
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- Delay in migrating some of the Repairs and Right to Buy users to Sx3 within desired timescales would impact on 2006/07 savings.

- Timetables of housing transfers and associated staffing changes will affect infrastructure support and licence reductions being offered.

- Savings may need to be offset by any additional costs for the running and maintenance of the new Housing systems.

- RSL so far have sought support from ICT to facilitate start-up. This will need to be reviewed so as to minimise impact on remainder of customers particularly as ICT's capacity falls.

- ICT Spend per employee for residual employees starts to rise as the fixed infrastructure and application costs (eg JD Edwards, E-mail and intranet running costs) need to be shared out amongst smaller user base. To counter this it is proposed to have some shared service provision with North East London Partnership.

- Also increase in the average number of devices per user (e.g. PC, PDAs, mobile phones) will increase support cost per user.

**BUDGET 2006/07 – 200/09  
HOUSING STOCK REDUCTION SAVINGS OPTIONS**

**Item Ref. No:  
HOU/CE/01**

**7. Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.**

The planned consolidation in infrastructure and applications will systematically help:

- Bring down the costs as per SOCITM indicators (such as ICT spend per employee, KPI 6-cost per data point, KPI 7- cost per voice point)
- Improve performance as measured by KPI 2- % of calls completed within SLA, % of calls completed within 4 hours and KPI 3-% of successful projects and
- Sustain improvements in qualitative measures (KPI 1- customer satisfaction, KPI 10- perception of adequacy of ICT training).

Shared working with North East London Partnership will help drive costs down through joint procurement and reciprocal arrangements in areas such as bulk printing and disaster recovery and off-site storage. Later will also help business resilience.

Is this?      **Gershon Cashable efficiency**

**Yes**

**Non-Gershon Saving**

**8. Please also give details of any non cashable Gershon efficiency associated with this item**



**BUDGET 2006/07 – 200/09  
HOUSING STOCK REDUCTION SAVINGS OPTIONS**

**Item Ref. No:  
HOU/CE/02**

<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>		
<p>If stock transfers are delayed or abandoned the commensurate reduction in workload will not be achieved and the remaining staff will be insufficient to maintain the service. Costs of redundancies/early retirements</p>			
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>		
<div style="display: flex; justify-content: space-between; align-items: flex-end; padding: 10px;"> <div style="text-align: right;"> <p><b>Is this?</b></p> </div> <div style="text-align: center;"> <p><b>Gershon Cashable efficiency</b></p> <input style="width: 50px; height: 30px; border: 1px solid black;" type="checkbox"/> </div> <div style="text-align: center;"> <p><b>Non-Gershon Saving</b></p> <input style="width: 50px; height: 30px; border: 1px solid black;" type="checkbox"/> </div> </div>			
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>		

**BUDGET 2006/07 – 200/09  
HOUSING STOCK REDUCTION SAVINGS OPTIONS**

**Item Ref. No:  
HOU/CE/03**

**TITLE OF SAVING OPTION:** Deletion of Complaints Officer post

**DIRECTORATE:** Chief Executive's

**SERVICE AREA:** Legal Services

**LEAD OFFICER:** Graham White

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	248	35	35	35
<b>TOTAL</b>	248	35	35	35

**1. Details of saving option:**

The savings would be realised through the deletion of one post based on a forecast of a reducing volume of complaints.

**2. Service implications of saving:**

Overall capacity will be lower but sufficient.

**3. Staffing implications of saving:**

The deleted post is currently vacant, but a locum will not be engaged temporarily to fill it.

**4. Action required to achieve saving:**

Review of Legal Services structure

**5. Possible effect on other directorates:**

There should be no effect if the workload reduces commensurate with the Housing Choice transfers

**6. Possible risk factors which could prevent this saving being achieved**

If stock transfers are delayed or abandoned the commensurate reduction in workload will not be achieved and the remaining staff will be insufficient to maintain the service.



**BUDGET 2006/07 – 200/09  
HOUSING STOCK REDUCTION SAVINGS OPTIONS**

**Item Ref. No:  
HOU/CE/03**

**7. Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.**

Is this?    **Gershon Cashable efficiency**        **Non-Gershon Saving**   

**8. Please also give details of any non cashable Gershon efficiency associated with this item**

**BUDGET 2006/07 – 200/09**  
**HOUSING STOCK REDUCTION SAVINGS OPTIONS**

**Item Ref. No:**  
**HOU/CE/04**

**TITLE OF SAVING OPTION:** Human Resources Strategy

**DIRECTORATE:** Chief Executive's

**SERVICE AREA:** Human Resources Strategy      **LEAD OFFICER:** Cara Davani

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	1,301	17	103	103
<b>TOTAL</b>	1,301	17	103	103

**1. Details of saving option:**

**Workload Reductions**

**HR Strategy Team** provides strategic HR policy, equalities, projects and employee relations function. The team was previously restructured at the end of 2004.

	2006/07 £'000	2007/08 £'000	2008/09 £'000
The following restructuring savings are now proposed:			
Delete half an administrator post	13.5	13.5	13.5
Delete a senior post	0	37.0	37.0
Reduce supplies and services budget	4.5	4.5	4.5

**Occupational Health** Proposed savings:

Employee costs	42.0	42.0
Supplies and services	6.0	6.0

It is not proposed to implement these changes sooner given the need to implement the Council's Attendance Strategy and reduce levels of sickness absence.

<b>BUDGET 2006/07 – 200/09</b>
<b>HOUSING STOCK REDUCTION SAVINGS OPTIONS</b>

<b>Item Ref. No: HOU/CE/04</b>
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<b>2</b>	<b>Service implications of saving:</b>				
<p>Given the HR Strategy Team and Occupational Health Service's role in reducing levels of sickness absence and implementing the Council's Attendance Strategy, early reduction of staffing levels could impact on achieving the BVPI target for days lost as a result of sickness absence. Delaying any reduction in staff until 2007/8 will enable the strategy to be implemented with sufficient resources.</p>					
<b>3.</b>	<b>Staffing implications of saving:</b>				
<p>Reducing the HR Strategy Team and Occupational Health establishments would require 2.5 posts to be deleted, which is likely to incur redundancy costs. The future establishment of OH will however be increased if the service is successful in continuing to obtain business from RSLs, such as East End Homes. Therefore, the future establishment will be dependent on the volume of income it generates.</p>					
<b>4.</b>	<b>Action required to achieve saving:</b>				
<p>Restructure the HR Strategy Team and Occupational Health Service.</p>					
<b>5.</b>	<b>Possible effect on other directorates:</b>				
<p>The proposed changes will reduce the capacity to support the management of change across the Council and provide advice on complex and contentious issues to senior managers and operational human resources teams.</p> <p>Professional Occupational Adviser roles have not been reduced so the impact on other Directorates following changes to Occupational Health should be minimised. However, the role of the Senior Occupational Health Adviser in the team would need to be changed to allocate responsibility for managing the service.</p>					
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>				
<p>An increase in the number of referrals to Occupational Health as a result of the Attendance Strategy.</p> <p>Increasing the demands on the HR Strategy Team to implement national initiatives and Council strategies to support improvements in performance and implementation of change.</p>					
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>				
<p>The proposals will rationalise the existing service provision. Efficiency will be monitored through the HR related Corporate Health BVPIs and the service's performance indicators.</p>					
<b>Is this?</b>	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><b>Gershon Cashable efficiency</b></td> <td style="text-align: center; border: 1px solid black; width: 50px; height: 30px;"><b>YES</b></td> <td style="text-align: center;"><b>Non-Gershon Saving</b></td> <td style="text-align: center; border: 1px solid black; width: 50px; height: 30px;"></td> </tr> </table>	<b>Gershon Cashable efficiency</b>	<b>YES</b>	<b>Non-Gershon Saving</b>	
<b>Gershon Cashable efficiency</b>	<b>YES</b>	<b>Non-Gershon Saving</b>			
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>				

**BUDGET 2006/07 – 200/09**  
**HOUSING STOCK REDUCTION SAVINGS OPTIONS**

**Item Ref. No:**  
**HOU/CE/05**

**TITLE OF SAVING OPTION:** HR Operations – Reduced Staffing levels

**DIRECTORATE:** Chief Executive's

**SERVICE AREA:** Human Resources

**LEAD OFFICER:** Cara Davani

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	693	50	157	157
<b>TOTAL</b>	693	50	157	157

**1. Details of saving option:**

There are currently 19 FTE within the existing HR Operations and Recruitment structure.

**Workload Reduction**

The Housing Choice Programme will result in a forecast 11% reduction in LBTH staff. A proportionate reduction in the HR Operations and Recruitment budget would require cumulative savings of £37k and £77k in 2006/07 and 2007/08 respectively. This proportionate, demand led, reduction in service delivery can be achieved without diminishing the quality of current service provision. Proposals to realise these savings are detailed below:

	2006/07 £'000	2007/08 £'000	2008/09 £'000
Savings required to achieve 2006/07 cost reduction proportionate to reduction in LBTH staff:			
Delete two posts in Recruitment	41	41	41

Savings required to achieve 2007/08 cost reduction proportionate to reduction in LBTH staff:			
Delete one post in HR Operations	0	42	42

In addition to the above savings that are proportionate to the reduction in staff, following the completion of Housing Choice related TUPE transfer work, the additional savings shown below should be delivered through further efficiencies in service delivery within the HR Operations service:

Delete one senior post	0	50	50
Income from RSLs	9	17	17
Reduction in recruitment packs issued	0	7	7
<b>Total savings proposed</b>	<b>50</b>	<b>157</b>	<b>157</b>

<b>BUDGET 2006/07 – 200/09</b>
<b>HOUSING STOCK REDUCTION SAVINGS OPTIONS</b>

<b>Item Ref. No: HOU/CE/05</b>
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<b>2.</b>	<b>Service implications of saving:</b>				
The savings proposed should not have a noticeably adverse effect on service delivery.					
<b>3.</b>	<b>Staffing implications of saving:</b>				
<p>The proposed savings require the following staffing reductions:</p> <ul style="list-style-type: none"> <li>• Delete two posts in Recruitment</li> <li>• Delete one post in Recruitment</li> <li>• Delete one post in HR Operations</li> </ul>					
<b>4.</b>	<b>Action required to achieve saving:</b>				
A restructure of the HR Operations and Recruitment Teams will need to be carried in order to achieve the savings.					
<b>5.</b>	<b>Possible effect on other directorates:</b>				
<p>The HR Operations team delivers a high quality, consistent, timely and professional service to meet the strategic and operational needs of the Chief Executive's and Development and Renewal Directorates including Housing. Additionally, the team supports a number of current corporate initiatives within directorates, including the Attendance Strategy and the Housing Choice Programme. The profile of the savings proposed above will enable the team to support directorates implementing the Attendance Strategy and supporting the Housing Choice Programme during the bulk of housing transfers in 2006/07 and 2007/08.</p>					
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>				
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>				
<p>Value for money will be achieved through the rationalisation of the HR Operations and Recruitment Teams as a result of Housing Choice. Efficiency improvements will be measured through monitoring of the Team's service commitments and Key Performance Indicators.</p>					
Is this?	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center; padding-right: 20px;"><b>Gershon Cashable efficiency</b></td> <td style="text-align: center; border: 1px solid black; width: 40px; height: 30px; vertical-align: middle;"><b>X</b></td> <td style="text-align: center; padding-left: 20px;"><b>Non-Gershon Saving</b></td> <td style="text-align: center; border: 1px solid black; width: 40px; height: 30px; vertical-align: middle;"><b>X</b></td> </tr> </table>	<b>Gershon Cashable efficiency</b>	<b>X</b>	<b>Non-Gershon Saving</b>	<b>X</b>
<b>Gershon Cashable efficiency</b>	<b>X</b>	<b>Non-Gershon Saving</b>	<b>X</b>		
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>				

**BUDGET 2006/07 – 200/09**  
**HOUSING STOCK REDUCTION SAVINGS OPTIONS**

**Item Ref. No:**  
**HOU/CE/06**

**TITLE OF SAVING OPTION:** Crime Reduction Services

**DIRECTORATE:** Chief Executive's

**SERVICE AREA:** Crime Reduction

**LEAD OFFICER:** Olivia McLeod

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
HRA – savings		48	100	100
<b>TOTAL</b>	651	48	100	100

**1. Details of saving option:**

HRA currently funds 29% of ASBCU's total budget (with a further 55% recharged to Housing General Fund and the remaining 16% from Chief Exec's). The HRA element of the ASBCU's budget is currently spent entirely on staffing (investigation officers and project officers).

HRA savings must be made either by recharging the cost of providing the ASB service to RSLs or cutting staff in ASBCU.

It is proposed to achieve £48k in 06/07 through reviewing the ASBCU, building on a business process re-engineering exercise just completed, and working to agree SLAs with RSLs to support their ASB work.

**2. Service implications of saving:**

Providing income can be generated from RSLs together with limited efficiency savings, service implications will be minimal in years 1 and 2.

**3. Staffing implications of saving:**

If income can be generated there will be a reduction in staffing with associated redundancy/redeployment costs.

**4. Action required to achieve saving:**

A combination of securing SLAs with RSLs to replace income; and a staffing review to cut costs.

**BUDGET 2006/07 – 200/09  
HOUSING STOCK REDUCTION SAVINGS OPTIONS**

**Item Ref. No:  
HOU/CE/06**

<b>5.</b>	<b>Possible effect on other directorates:</b>		
	Any overall loss of capacity will affect other Directorates.		
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>		
	Failure to agree SLAs with RSLs. Alternatively, shortcomings of RSLs in handling ASB cases effectively themselves, which results in them coming back to ASBCU.		
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>		
<b>Is this?</b>	<b>Gershon Cashable efficiency</b>	<input type="checkbox"/>	<b>Non-Gershon Saving</b> <input checked="" type="checkbox"/>
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>		

**BUDGET 2006/07 – 200/09**  
**HOUSING STOCK REDUCTION SAVINGS OPTIONS**

**Item Ref. No:**  
**HOU/CE/07**

**TITLE OF SAVING OPTION:** Members' Support and Democratic Services

**DIRECTORATE:** Chief Executive

**SERVICE AREA:** Democratic Renewal & Engagement

**LEAD OFFICER:** Sara Williams

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
HRA – savings	2,876	90	167	167
<b>CUMULATIVE TOTAL</b>	2,876	90	167	167

**1. Details of saving option:**

**Savings achieved through workload reductions, efficiency savings and income generation**

The costs of Members' Support is high (top quartile for London) and it would be timely to review provision in the light of best practice elsewhere and increased use of ICT. In addition the new system Modern.gov is now being fully implemented and it would be timely to review arrangements for clerking of meetings.

**2. Service implications of saving:**

There could be a reduction in services to Members but any review would aim to work smarter and make better use of technology.

**3. Staffing implications of saving:**

Staff redundancies would result from any resulting reduction in posts.

**4. Action required to achieve saving:**

- Undertake service review and restructuring.



<b>BUDGET 2006/07 – 200/09</b>
<b>HOUSING STOCK REDUCTION SAVINGS OPTIONS</b>

<b>Item Ref. No: HOU/CE/07</b>
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<b>5.</b>	<b>Possible effect on other directorates:</b>
<p>In relation to clerking meetings, there is a risk that increased burdens can fall on other Directorates but Directorates will be consulted on plans to avoid this.</p>	
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>
<p>Unit costs will be reduced.            Currently Democratic Services benchmarks at London average.            Members' Support benchmarks in top quartile.            But also element of non-Gershon – less service for less money.</p> <p>Is this?    <b>Gershon Cashable efficiency</b>    <input checked="" type="checkbox"/>    <b>Non-Gershon Saving</b>    <input type="checkbox"/></p>	
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>

**BUDGET 2006/07 – 200/09**  
**HOUSING STOCK REDUCTION SAVINGS OPTIONS**

**Item Ref. No:**  
**HOU/CE/08**

**TITLE OF SAVING OPTION:** Cashiers – Review of Counter Service

**DIRECTORATE:** Chief Executives

**SERVICE AREA:** Revenues (Cashiers)

**LEAD OFFICER:** Paul McDermott

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	436	45	45	45
<b>TOTAL</b>	<b>436</b>	<b>45</b>	<b>45</b>	<b>45</b>

**1. Details of saving option:**

The overall budget for cashiers relates mainly to fixed costs providing secure accommodation and the Borough's cash receipting software. Savings will, therefore impact solely on the team's staffing levels.

**Workload Reduction**

The saving identified involves the deletion of one and a half posts from the cashiers structure together with the associated on costs and related overheads.

**2. Service implications of saving:**

Existing facilities provide for three cashier positions, the associated secure back office services and cheque production at Cambridge Heath Road. Whilst the back office workload is reducing following the implementation of the 24 hour payment line and other electronic payment methods, counter payments have increased by approximately 10% each year, probably because of the gradual withdrawal of over the counter services by banks, building societies and the Post Office.

**Workload Reduction**

The existing structure of 9.5 fte will be reduced to 8 with the anticipated reduction in housing workload to achieve the 2006/07 target.

**3. Staffing implications of saving:**

The 2006/07 target will reduce the structure by 1.5 posts.

**4. Action required to achieve saving:**

A revised structure would be prepared and circulated for staff consultation. Existing postholders would be subject to redundancy or redeployment following implementation of the Council's procedures for handling organisational change.

<b>BUDGET 2006/07 – 200/09</b>
<b>HOUSING STOCK REDUCTION SAVINGS OPTIONS</b>

<b>Item Ref. No:</b> <b>HOU/CE/08</b>
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<b>5.</b>	<b>Possible effect on other directorates:</b>				
The cash office receives payment for all directorate invoices with the exception of parking.					
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>				
None					
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>				
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<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>				

**BUDGET 2006/07 – 200/09**  
**HOUSING STOCK REDUCTION SAVINGS OPTIONS**

**Item Ref. No:**  
**HOU/CE/09**

**TITLE OF SAVING OPTION:** Internal Audit – Revised Coverage

**DIRECTORATE:** Chief Executives

**SERVICE AREA:** Risk Management

**LEAD OFFICER:** Richard Ellis

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	847	20	20	39
<b>TOTAL</b>	<b>847</b>	<b>20</b>	<b>20</b>	<b>39</b>

**1. Details of saving option:**

**Saving from Workload Reduction**

Reconfiguration of the in-house audit team to achieve a reduction in audit days. The reconfiguration will achieve a number of service objectives, including the creation of a specialist schools auditor post and provision for systems mapping to meet new international auditing standards. The saving will be achieved by a net reduction of one post and a reduction in IT audit days from 2008/09, following the completion of the current 3 year plan.

**2. Service implications of saving:**

**Saving from Workload Reduction**

The reduction in the housing stock is estimated to result in a reduction in planned audit work of 92 days. The proposal will result in a reduction of 207 days, in order to meet the savings target. The difference is explained by the loss of economies of scale. The key systems will all remain and will require audit coverage, albeit at a lower level because of the reduced risk. The reduction will be achieved in two stages, 147 days in 06/07 and 60 days in 08/09. The reduction will be achieved by reducing coverage of housing, contract audit, IT (from 08/09) and corporate systems.

**3. Staffing implications of saving:**

The proposal will result in a net reduction of one post, which will be implemented through the Council's HR procedures.,

<b>BUDGET 2006/07 – 200/09</b>
<b>HOUSING STOCK REDUCTION SAVINGS OPTIONS</b>

<b>Item Ref. No:</b> <b>HOU/CE/09</b>
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<b>4.</b>	<b>Action required to achieve saving:</b>					
Restructuring of the audit team and relevant consultation.						
<b>5.</b>	<b>Possible effect on other directorates:</b>					
There will be some loss of audit coverage.						
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>					
The authority needs to maintain an adequate level of internal audit resource, to the satisfaction of the Audit Commission.						
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>					
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Is this?	Gershon Cashable efficiency	<input type="checkbox"/>	Non-Gershon Saving	<input checked="" type="checkbox"/>		
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>					

**BUDGET 2006/07 – 200/09**  
**HOUSING STOCK REDUCTION SAVINGS OPTIONS**

**Item Ref. No:**  
**HOU/CE/10**

**TITLE OF SAVING OPTION:** Insurance reduced claims

**DIRECTORATE:** Chief Executives

**SERVICE AREA:** Risk Management

**LEAD OFFICER:** Richard Ellis

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	488	27	61	61
<b>TOTAL</b>	488	27	61	61

**1. Details of saving option:**

**Saving from Workload Reduction**

Reduction in staff providing Right to Buy buildings insurance and housing related claims. The proposal will reduce the team by three posts over two years. There is a time lag in the reduction in claims related work as damage claims can come in up to year after the incident.

**2. Service implications of saving:**

The reduction in staff numbers will remove almost all of the staff time currently spent on housing related matters. The remaining stock will be serviced by the residual insurance team.

**3. Staffing implications of saving:**

Two of the three posts are currently filled by fixed term contracts. The proposals may therefore result in a maximum of one redundancy.

**4. Action required to achieve saving:**

Restructure the team.  
 Improve productivity by streamlining communication and moving towards paperless records.

**BUDGET 2006/07 – 200/09  
HOUSING STOCK REDUCTION SAVINGS OPTIONS**

**Item Ref. No:  
HOU/CE/10**

<b>5.</b>	<b>Possible effect on other directorates:</b>		
	None		
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>		
	The level of RTB applications in the future could overstretch the team once the dedicated resource is removed.		
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>		
	<p>Is this?      <b>Gershon Cashable efficiency</b>      <input checked="" type="checkbox"/>      <b>Non-Gershon Saving</b>      <input checked="" type="checkbox"/></p>		
<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>		

**BUDGET 2006/07 – 200/09  
HOUSING STOCK REDUCTION SAVINGS OPTIONS**

**Item Ref. No:  
HOU/CE/11**

**TITLE OF SAVING OPTION:** Payments – reduced transactions

**DIRECTORATE:** Chief Executives

**SERVICE AREA:** Payments

**LEAD OFFICER:** Cara Davani

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	1038	36	76	76
<b>TOTAL</b>	1038	36	76	76

**1. Details of saving option:**

The savings target for the payments section has been based on a reduction in the number of transactions that relate to Housing. Delivery of the required savings is therefore dependent on the number of invoices processed reducing accordingly.

**2. Service implications of saving:**

None – provided the forecast reduction does materialise.

**3. Staffing implications of saving:**

There will be a reduction the number of staff with associated redundancy / redeployment costs. This will be achieved through application of the Council's procedures for handling organisational change.

**4. Action required to achieve saving:**



**BUDGET 2006/07 – 200/09  
HOUSING STOCK REDUCTION SAVINGS OPTIONS**

**Item Ref. No:  
HOU/CE/11**

<b>5.</b>	<b>Possible effect on other directorates:</b>				
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>				
Transaction levels increasing for other parts of the Council's business or not reducing in line with forecasts.					
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>				
Is this?	<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><b>Gershon Cashable efficiency</b></td> <td style="text-align: center;"><input type="checkbox"/></td> <td style="text-align: center;"><b>Non-Gershon Saving</b></td> <td style="text-align: center;"><input checked="" type="checkbox"/></td> </tr> </table>	<b>Gershon Cashable efficiency</b>	<input type="checkbox"/>	<b>Non-Gershon Saving</b>	<input checked="" type="checkbox"/>
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<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>				

**BUDGET 2006/07 – 200/09**  
**HOUSING STOCK REDUCTION SAVINGS OPTIONS**

**Item Ref. No:**  
**HOU/CE/12**

**TITLE OF SAVING OPTION:** Research and Scrutiny staffing reductions

**DIRECTORATE:** Chief Executive's

**SERVICE AREA:** Research and Scrutiny

**LEAD OFFICER:** Michael Keating

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
Savings		32	66	66
<b>TOTAL</b>	833	32	66	66

**1. Details of saving option:**

**Workload Reduction/Efficiencies**

2006/07: The operation of the new members' Enquiries system and changes in working practices present the opportunity to amalgamate the admin support across Research and Scrutiny to delete 1 FTE admin support from the current structure. The posts currently providing PA support to the Scrutiny Leads would therefore be expected to cover wider admin roles. This saving would equate to £32k

**2. Service implications of saving:**

There is an opportunity to renew working practices to increase efficiency and maintain service levels while spending less on staffing

**3. Staffing implications of saving:**

2006/07: proposal would result in a reduction of 1 FTE. This may require staff redundancy

**4. Action required to achieve saving:**

Procedures for staff reductions would need to be enacted.

**5. Possible effect on other directorates:**

There should be no effect on other directorates

**6. Possible risk factors which could prevent this saving being achieved**

Any delay in changing staffing arrangements could prevent the full value of the saving being delivered.

<b>BUDGET 2006/07 – 200/09</b> <b>HOUSING STOCK REDUCTION SAVINGS OPTIONS</b>
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<b>Item Ref. No:</b> <b>HOU/CE/12</b>
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<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>
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2006/07: The savings proposal will be linked to a more streamlined method of dealing with Members' ward work particularly enquiries. This would be measured via the monitoring procedures that the new system will put in place. As well as improved response times, etc there should also be a reduction in the cost of hard office supplies.

The more focussed support to Scrutiny Leads from the Scrutiny Team should deliver improved quality of Committee and review work (evidenced by external inspection and action arising from recommendations to the Executive and others). Members' skills would be improved and this would be evidenced by the self and external assessment provided by the Member Learning and Development Programme.

2007/08: Performance, research and review skills would be embedded within Directorates and therefore become a standard part of the responsibilities of existing posts. Procedures and systems to put this in place would need to be developed.

Both proposals are cashable but also have the potential to generate additional efficiencies, which would need further exploration.

<b>Is this?</b>	<b>Gershon Cashable efficiency</b>	<b>X</b>	<b>Non-Gershon Saving</b>	<b>X</b>	
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<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>
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See above.

**BUDGET 2006/07 – 200/09**  
**HOUSING STOCK REDUCTION SAVINGS OPTIONS**

**Item Ref. No:**  
**HOU/CE/13**

**TITLE OF SAVING OPTION:** Payroll – Cost reduction/income generation

**DIRECTORATE:** Chief Executive

**SERVICE AREA:** HR – (Payroll)

**LEAD OFFICER:** Cara Davani

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	1,466	42	87	87
<b>TOTAL</b>	1,466	42	87	87

**1. Details of saving option:**

The savings would be realised through a combination of staff reductions and increased income from external sources. The 2006/7 savings target is planned to be delivered by deleting one post from the payroll team following a restructure of the service.

**2. Service implications of saving:**

Significant reductions have been realised in the payroll budget in the last few years. Recent benchmarking information confirmed that LBTH payroll costs now compared favourably with other London Boroughs, including those with outsourced providers. The unit cost of the payslip is now at a level where any further reductions not commensurate with workload could result in a reduced service. The saving proposed is based on a forecast of reducing transactions following housing stock transfers.

**3. Staffing implications of saving:**

There will be possible redundancy /redeployment of displaced staff.

**4. Action required to achieve saving:**

Restructure of payroll service.

<b>BUDGET 2006/07 – 200/09 HOUSING STOCK REDUCTION SAVINGS OPTIONS</b>
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<b>Item Ref. No: HOU/CE/13</b>
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<b>5.</b>	<b>Possible effect on other directorates:</b>					
Loss of economies of scale could increase unit costs for other parts of the Council's business.						
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>					
The forecast reduction in workload does not materialise.						
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>					
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<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>					

**BUDGET 2006/07 – 200/09**  
**HOUSING STOCK REDUCTION SAVINGS OPTIONS**

**Item Ref. No:**  
**HOU/CE/14**

**TITLE OF SAVING OPTION:** Reduction in Staffing

**DIRECTORATE:** Chief Executives

**SERVICE AREA:** HR (Learning & Development)      **LEAD OFFICER:** Diane Lomas

**FINANCIAL INFORMATION:**

	Current Budget	Saving		
	2005/2006 £000	2006/2007 £000	2007/2008 £000	2008/2009 £000
General Fund	640	34	70	70
<b>TOTAL</b>	640	34	70	70

**1. Details of saving option:**

Five Learning and Development posts are currently dedicated to providing Learning and development support to Housing. It is proposed to delete two posts, one in 2006/07 and one in 2007/08 to reflect anticipated changes in workload.

**Workload Reduction**

1 post each in 2006/07 and 2007/08

**2. Service implications of saving:**

There will be a reduced level of Learning and Development support available to the Housing Directorate although this should be commensurate with the reduction in overall staff numbers.

**3. Staffing implications of saving:**

The proposals would result in the deletion of two posts. This would be achieved through the Council's procedures for handling organisational change.

**4. Action required to achieve saving:**

Develop proposals for a restructure of the service and implement subject to consultation.

<b>BUDGET 2006/07 – 200/09</b> <b>HOUSING STOCK REDUCTION SAVINGS OPTIONS</b>
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<b>Item Ref. No:</b> <b>HOU/CE/14</b>
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<b>5.</b>	<b>Possible effect on other directorates:</b>					
<b>6.</b>	<b>Possible risk factors which could prevent this saving being achieved</b>					
Increased demand on need for Learning and Development activity.						
<b>7.</b>	<b>Efficiency/ value for money. How will this proposal contribute towards greater efficiency/ better value for money and how will the efficiency improvement be measured.</b>					
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<b>8.</b>	<b>Please also give details of any non cashable Gershon efficiency associated with this item</b>					

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**Budget Risk 2006-2007:  
Strategic and Corporate Risks Identified in the Risk Register**

**Appendix I**

<b>Risk</b>	<b>Principal Risk Financing Mechanisms</b>			
	<b>General Reserves</b>	<b>Earmarked Reserves/Provisions</b>	<b>Insured</b>	<b>Service Budgets/Budget Process</b>

**Budget Risk 2006-2007:  
Strategic and Corporate Risks Identified in the Risk Register**

**Appendix I**

Accommodation strategy	4			4
Housing Choice	4	4		4
Disruption to business continuity	4		4	
Harm to vulnerable people	4		4	
Development of ICT/eGovernment				4
Future funding uncertainty	4			4
Pension Fund liabilities	4			4
Major capital schemes		4		4
Financial systems failures	4			
Disruption to revenue collection systems	4			
Procurement of waste disposal contract	4			4
Failure of business critical IT application	4			4

Risk Area & Nature of Risk	Directorate	Value of Risk £000s	Budget Treatment/Measures to Mitigate Risk
<p><b>Building Schools for the Future</b></p> <p>The commitment to Building Schools for the Future is substantial. Education has identified internal resources to support the early development phase of BSF but, as the programme moves forward it is the experience of the pilot Authorities that significant resources have to be committed to the programme. The funding mechanism allows for this as we enter the procurement stage but it is likely that the Council will need to look at ways of supporting the front end of the programme, particularly in making links across the various regeneration programmes.</p>	Education	Not quantified	A formal risk register is maintained for this project and reviewed at each meeting of the Project Board. BSF is monitored by Partnerships for Schools, a Government sponsored body. A compulsory Gateway Review process is a requirement of PFS. Gateway reviews assess readiness to proceed based on an evaluation of progress and programme management. Initial funding to manage the programme has been allocated. Consideration will need to be given to allocating additional sums from the Education capital programme for 2006/07 and 2007/08.
<p><b>Children's Services</b></p> <p>Education is absorbing any additional costs associated with the integration of Children's Services through non-cashable efficiencies. As the settlement has only provided sufficient to fund inflation, the flexibility within the Education Budget has been reduced.</p>	Education	100	Confirmation of the Children's Services Grant for 2006-07, combines existing grant for Adoption Support, Choice Protects, Vulnerable Children and new funding to help authorities to implement Every Child Matters.

Risk Area & Nature of Risk	Directorate	Value of Risk £000s	Budget Treatment/Measures to Mitigate Risk
<p><b>Charitable Funding</b></p> <p>Charitable funding - risk of charitable benefactors withdrawing extra cash available for out of schools hours learning and Key Stage 3 science support, as grant becomes more mainstreamed.</p>	Education	850	Maintain links with external funding providers;
<p><b>Demand Led Budgets</b></p> <p>Given the range of National and Local service pressures in Social Services, the demand led commissioning budgets remain potentially volatile and the level of continuing risk needs to be noted.</p>	Social Services	Up to £3m	There is an inherent, but managed risk that anticipated volume growth in Adults and Children's Services could be exceeded, as identified in 2006/07 growth proposals. Tight monitoring of client budgets remains a high Directorate priority.
<p><b>Waste Disposal</b></p> <p>Delays to construction of contractors Waste Treatment Plant, resulting in potential additional costs from LATS penalties due to difficulty in diverting waste from Landfill.</p>	E & C	500	Purchase of LATS credits in 2005/2006 at reduced cost utilised to offset potential penalties in 06/07 and 07/08.

<p><b>Crossrail</b></p> <p>Petitioning the Crossrail bill will have significant cost implications through the need to fund consultation, legal and specialist consultancy fees.</p>	<p>Development and Renewal</p>	<p>Not quantified</p>	<p>The Authority incurs all initial expenditure involved in petitioning the bill. It will then apply to the Select Committee to recover costs but reimbursement is not guaranteed.</p>
<p><b>Access to Employment External Funding</b></p> <p>Potential loss of funding due to the expiry of various external sources of income including the DWP's Action for Jobs programme.</p>	<p>Development and Renewal</p>	<p>180</p>	<p>Some budget provision but highlighted as a risk in the D&amp;R budget report. Alternative sources of external funding are actively being sought.</p>
<p><b>Land Charge Search Income</b></p> <p>A fall in the income arising from land charge searches may arise due to general economic conditions. In addition, a significant increase in the number of on-line search applications would cause a budgetary pressure because these generate a lower net fee.</p>	<p>Development and Renewal</p>	<p>100</p>	<p>Budget estimate in excess of £1.2 million in 2006-07. The projected shortfall against the estimated income in the 2005-06 budget is £150,000. The 2006-07 original estimate has therefore been reduced accordingly but the level of fee income is driven by external economic factors.</p>

<p><b>Planning Fee Income</b></p> <p>A reduction in income from planning fees, particularly the high earning major applications that the projected income is heavily dependent upon.</p>	<p>Development and Renewal</p>	<p>150</p>	<p>Budget estimate in excess of £1.3 million in 2006-07. Planning fee income levels fluctuate greatly. Income is demand led and dependent upon external economic factors over which the Authority has little control. The Directorate is closely monitoring all receipts and is investigating alternative income sources.</p>
<p><b>Environmental Impact Assessments</b></p> <p>Under legislation an EIA must now be undertaken for all major development proposals. There is no provision within the Government set planning fee structure to recover these costs.</p>	<p>Development and Renewal</p>	<p>100</p>	<p>Highlighted as a risk in the D&amp;R budget report. No budget provision but the Directorate is investigating potential methods of funding e.g. linking to Section 106 receipts</p>
<p><b>Legal Support for Major Projects</b></p> <p>The scale and the number of projects proposed for the authority under the Growth Agenda for London means that the council will frequently need to seek specialist legal advice.</p>	<p>Development and Renewal</p>	<p>150</p>	<p>Increased costs might partially be offset against the Section 106 receipts arising from some of the projects.</p>

<p><b>Homelessness –Prevention Agenda</b></p> <p>Our homeless prevention strategy is successful and our published target is a 5%+ reduction in the portfolio of temporary accommodation, to be achieved year on year. In addition, the Government has announced national targets to reduce numbers in temporary accommodation by 50% by 2010.</p> <p>A significant reduction in homelessness and consequent loss of administration fee income could result in future funding pressures.</p>	<p>Housing (General Fund)</p>	<p>250</p>	<p>Regular monitoring of the temporary accommodation portfolio and associated administrative costs budgets.</p>
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**Risk Mitigation Measures  
2006/07- 2008/09**

<b>ref</b>	<b>Description</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
<b>CORPORATE</b>				
RSK/COR/01	Olympics Team	400	400	400
RSK/COR/02	Project/ Asset Management	150	150	150
<b>Total Risk Mitigation Measures_Corporate</b>		<b>550</b>	<b>550</b>	<b>550</b>

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**BUDGET 2006/2007 - 2008/09  
RISK MITIGATION MEASURES**

Item Ref. No:  
**RSK/COR/01**

<b>TITLE OF ITEM:</b>		OLYMPIC LEGACY		
<b>DIRECTORATE:</b>		Corporate		
<b>SERVICE AREA:</b>		Chief Executive's	<b>LEAD OFFICER:</b>	Christine Gilbert
<b>FINANCIAL INFORMATION:</b>				
		<b>Current Budget</b>	<b>Bid</b>	
		<b>2005/2006 £000</b>	<b>2006/2007 £000</b>	<b>2007/2008 £000</b>
				<b>2008/2009 £000</b>
<b>General Fund</b>				
<b>HRA</b>				
<b>Other</b>		N/A	400	400
<b>TOTAL</b>		N/A	400	400
<b>DESCRIPTION:</b>				
<b>What is the expenditure to be entered into, and how will it be spent?</b>				
<p>This proposal has 2 elements:</p> <p>i) To establish a small Olympic Unit within the Council to ensure the Borough secures the maximum benefit from the 2012 Olympic and Paralympic Games. This will involve the appointment of a Service Head as lead officer responsible for ensuring strategic clarity and organisational coherence in using the Olympics to improve the quality of life for local people. This will entail:</p> <ul style="list-style-type: none"> <li>• acting as the officer champion for the Olympics both inside and outside the Council;</li> <li>• ensuring effective leadership, co-ordination and engagement of Directorates in ensuring the Borough benefits from the Olympics;</li> <li>• using the excitement associated with the Olympics and Paralympic Games to engage people, particularly young people, and raise their aspirations;</li> <li>• acting as the focal point for contact, discussion and engagement with partners, external stakeholders and local people;</li> <li>• advising Members on Olympic issues and developments;</li> <li>• disseminating information, as appropriate.</li> </ul> <p>The size of the Unit is likely to vary over time according to need and priorities.</p> <p>In the first instance, in addition to the Service Head, the Unit will comprise a Policy Officer and an administrative officer. It may be that colleagues from other directorates are seconded into the team either on a full-time basis or part-time, for different periods of time. The Unit will have a budget that will enable some support for this flexibility. It will also be used to buy-in resources and expertise, principally from other boroughs. Newham, for example, has already established an extremely large Unit with the capacity to sell services.</p> <p>The full-year costs of this internal Unit have been estimated at £300,000.</p> <p>ii) To support the establishment of a joint Olympics Unit for the 5 boroughs. This Unit is intended to:</p> <ul style="list-style-type: none"> <li>• give strategic and operational coherence to the collaborative work of the 5 boroughs most closely involved in the planning, delivery and legacy of the Olympic and Paralympic Games;</li> <li>• establish an Olympics development programme for the 5 boroughs which ensures local benefit and sustainable legacy.</li> </ul> <p>The head of this Unit will be paid at Executive Director level and will be responsible to the Leaders' and Mayors' Group of the 5 boroughs, guided by a Steering Group of the boroughs' Chief Executives. To engender close working relationships and good communication, the Unit will be co-located with the ODA and LOCOG. The Director will be supported by a small team of permanent staff and other members of the team will be seconded from the boroughs to deliver particular priorities and tasks. The full-year cost of the Unit has been estimated at £500,000 with each of the 5 host boroughs contributing £100,000 per annum.</p>				

<b>BUDGET 2006/2007 - 2008/09 RISK MITIGATION MEASURES</b>
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<b>Item Ref. No: RSK/COR/01</b>
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	<b>JUSTIFICATION:</b>
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- |           |  |
|-----------|--|
| <b>a.</b> | <b>What is the nature of the risk to be mitigated, and how will making this expenditure mitigate that risk?</b>  |
| <b>b.</b> | <b>How will the proposed expenditure offer value for money? Does the expenditure have any implications for the achievement of efficiency targets?</b>  |
| c)        | <p>As highlighted in January's Cabinet report, failure to optimise the opportunities of the Olympic and Paralympic Games to capture real benefits for local people represents a strategic risk for the Council. The mitigation of this risk is likely to require additional resource input at different stages between now and 2012. The level of uncertainty about this is still significant. Consequently, the proposals seek to establish a minimal infrastructure and this will be kept under review.</p> <p>The proposed expenditure has been kept at the minimum necessary to ensure a coherent and effective approach. The internal Unit should bring added value to the current work of Directorates and ensure our approach as a Council is efficient and effective. It is low cost compared to the other 4 boroughs.</p> <p>The 5 borough unit seeks to bring added value to each Borough's programme so that, by working collaboratively, benefits for local people are more fully realised.</p> <p>Each of the government's floor targets, all major priority areas for us, should see significant improvement from this added investment.</p> <p>Given the uncertainty about the demands of this work, the Council's Efficiency Board, an officer group chaired by the Chief Executive, will receive regular reports to ensure value for money can be demonstrated.</p> |

**BUDGET 2006/2007 - 2008/09  
RISK MITIGATION MEASURES**

Item Ref. No:  
**RSK/COR/02**

<b>TITLE OF ITEM:</b>	Asset and Programme/Project Management – Increasing capacity			
<b>DIRECTORATE:</b>	Corporate			
<b>SERVICE AREA:</b>	<b>LEAD OFFICER:</b>			Martin Smith
<b>FINANCIAL INFORMATION:</b>				
	<b>Current Budget</b>	<b>Bid</b>		
	<b>2005/2006 £000</b>	<b>2006/2007 £000</b>	<b>2007/2008 £000</b>	<b>2008/2009 £000</b>
<b>General Fund</b>		150	150	150
<b>HRA</b>				
<b>Other</b>				
<b>TOTAL</b>	N/A	150	150	150
<b>DESCRIPTION:</b>				
<b>What is the expenditure to be entered into, and how will it be spent?</b>				
<p>This bid is designed to strengthen capacity in two areas identified through the Council's risk management and service planning processes.</p> <p>Programme and project management - It is proposed to establish a common project management framework for adoption across the Council supported by the creation of a Programme Support Office (PSO). The PSO would co-ordinate and control the operation of the framework, provide intervention and support to complex projects and programmes, provide assurance to CMT &amp; Members, and assist in ensuring that intended outputs are delivered on time and budget.</p> <p>Asset Management – the funding will be used to expand, validate and improve information held on the Council's asset base to accelerate the production of a comprehensive asset register. This is vital to the development of an effective asset strategy, and to ensuring that the Council is optimising the use of its land and property assets in conjunction with its LSP partners. The funding would also be used to explore the options for generating and releasing additional value through improved asset management.</p>				
<b>JUSTIFICATION:</b>				
<b>a. What is the nature of the risk to be mitigated, and how will making this expenditure mitigate that risk?</b>				
<b>b. How will the proposed expenditure offer value for money? Does the expenditure have any implications for the achievement of efficiency targets?</b>				
<p>A number of the strategic budget risks identified in the report to Cabinet on 11<sup>th</sup> January 2006 are related to programme and project management. In addition the Council is engaged in a number of major programmes e.g. office accommodation, building schools for the future, ICT/e-government, customer access, which have a high degree of interdependence requiring a significant degree of corporate co-ordination. The adoption of more formal programme management arrangements will mitigate these risks and have been successfully introduced in a number of other Councils. Sound project management is acknowledged as a major contributor to improved value for money through avoiding delay and cost overrun.</p> <p>Given the strategic importance of land and property resources in Tower Hamlets and the significance of the Council's asset base, failure to optimise the use of those assets to deliver Community Plan objectives represents a significant risk. A more strategic approach to asset management should provide substantial added value to the Council, and provide opportunities for sharing scarce resources with the Council's partners which is likely to outweigh the additional funding proposed.</p> <p>The bid is intended to supplement and add value to existing mainstream activity by accelerating progress and the consequent identification and realisation of benefits.</p>				

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## **APPENDIX K - FINANCIAL RESERVES/BALANCES STATEMENT**

	<b>£M</b>	<b>£M</b>
<b>GENERAL FUND FINANCIAL RESERVES 31/3/2006</b>		
Audited Balance 31/03/05	9.9	
Balance sheet review	<u>1.6</u>	
		11.5
<b>2005/2006 Budget</b>		
Original Budget - Contribution to General Balances	2.0	
Projected underspend on services	<u>0.3</u>	
		2.3
<b>ESTIMATED WORKING BALANCE AT 31/3/2006</b>		<u><b>13.8</b></u>

\* Notes

- (i) There is a potential call on General Balances in relation to current investigations into financial irregularities in a number of organisations which are in receipt of regeneration funding for which the Council is the Accountable Body.

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# Agenda Item 8.2

<b>COMMITTEE</b> Overview & Scrutiny	<b>DATE</b> 7 <sup>th</sup> February 2006	<b>CLASSIFICATION</b> Unrestricted	<b>REPORT NO.</b>	<b>AGENDA ITEM</b>
<b>REPORT OF:</b> Assistant to the Chief Executive  <b>ORIGINATING OFFICER(S):</b> Peter Nathan Head of Corporate Equalities		<b>TITLE:</b> <b>Equalities Action Plan – 2005/06</b> <b>Six Monthly Monitoring Report</b>  <b>WARD(S) AFFECTED: All</b>		

## 1. SUMMARY

- 1.1 This 6-monthly monitoring report informs Overview and Scrutiny Committee of the work undertaken in the year 2005/6 to deliver the Council's Equalities Action Plan between April and September 2005. (see **Appendix A**)

## 2. RECOMMENDATION

That the Committee

- 2.1 Note and comment on the positive progress that has been made to date with the implementation of the Council's Equalities Action Plan 2005/06.
- 2.2 Identify opportunities for further development or action.

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### LOCAL GOVERNMENT ACT, 2000 (SECTION 97) LIST OF "BACKGROUND PAPERS" USED IN THE DRAFTING OF THIS REPORT

Brief description of background papers:

Name and telephone number of holder and address where open to inspection

Equalities Action Plan 2005/06 agreed by Cabinet on 5 May 2005.

Peter Nathan  
Head of Corporate Equalities  
020 7364 4411

## 3. BACKGROUND

- 3.1 The Equalities Action Plan has enabled the Council to progress and monitor equalities objectives and activities across the Council under the four key themes of the Equality Standard: Consultation, Community Development and Scrutiny; Service Delivery and Customer Care; Employment and Training; and Leadership and Corporate Commitment in a fully integrated way.
- 3.2 The Equalities Action Plan has also been the vehicle for driving forward the Council's ambitious diversity agenda with regard to the Race Equality Scheme, as well as ensuring compliance with the new EC Employment Directives on sexuality and religions belief, which came into force in the UK in December 2003, the final phase of the Disability Discrimination Act which came into force in October 2004, and ensuring that the Council is prepared for the new legislation on age and disability.

#### **4. PROGRESS AND RECENT SUCCESSES**

- 4.1 The Council is continuing to make good progress with the implementation of its Equalities Agenda. There is also real evidence that the Council's commitments and priorities for equalities are being successfully translated into real action and change on the ground, and that these changes are attracting third party endorsement. To ensure that these changes are sustained, and improvements built on year on year, a basket of key Equalities Performance Indicators are included with the action plan. These Performance Indicators reflect guidance from the Audit Commission, The Commission for Racial Equality, the Home Office and the Active Communities Unit. Given the nature of the indicators, for example, drawing on the outcomes of the annual residents survey, performance information is only available for the end of year report, although some key elements eg. workforce to reflect the community are tracked in-year as part of the Tower Hamlets Index.
- 4.2 Highlights of key equalities developments and successes arising from the Action Plan for the first half of the financial year are set out below.

#### **National Standards and Awards**

The Council:

- was audited in August 2005 on its achievement of reaching Level 5 of the national Equality Standard In 2004/05. This is the highest standard reached to date by any Council.
- has achieved Beacon Status for Race Equality and another Beacon Award for Getting Closer to Communities. This builds on the Council's previous Beacon award for Community Cohesion and a further Beacon Award for the positive action work with Social Care workers in Social Services.
- was successfully re-assessed on its Two Ticks accreditation which relates to arrangements made for the employment of disabled people.

## **Local Standards**

- Selected a new supplier for the provision of a one stop Interpreting and Translation Service in the Council working to a detailed specification.
- Published new guidance on improving disabled access, addressing key aspects of service delivery.
- Targeted up to £1,000,000 this year on improving disabled access to council buildings for compliance with the Disability Discrimination Act.
- Launched Disabled Go, which provides on-line information on access to 1,000 commercial and public buildings in the borough.
- A Council-wide induction programme has been launched, which ensures that every new member of staff understands the borough's diversity and the Council's priorities in relation to equalities.
- Published employment policies relating to Sexuality and Religion/Belief.

## **Stronger contribution to equalities from partners**

- Reviewed the arrangements for building equalities monitoring into contracts with external organisations to improve clarity and implementation.
- Completed an equality impact assessment of the way the Council grant funds voluntary sector organisations to deliver local services.

## **Celebrating diversity**

- Led and facilitated the delivery of an extensive programme of cultural events to celebrate the borough's rich diversity, encourage cross cultural contact, and promote mutual understanding and respect of people's distinct cultural and religious heritage. This included International Women's week, Black History Month, and European day of Disabled People celebrations.

## **More rigorous and robust approach to equalities**

- Continued the implementation of the programme of Equalities Impact Assessments which includes consideration of gender, race, faith, disability, sexuality and age.

## **5. EQUALITIES CONSIDERATIONS**

- 5.1 By incorporating national standards, the integrated Equalities Action Plan represents an important step in progressing the Council's equality & diversity agenda. The attached monitoring report on the Plan clearly shows how equalities is at the heart of the Council agenda and the extent of the progress towards

integrating equality and diversity fully into all aspects of service delivery and employment practice.

- 5.2 This report demonstrates the progress being made with creating an environment in which everyone who lives and works in our borough is treated with dignity and respect and where everyone can improve their life chances and access the increasing opportunities on offer.

## **6. ANTI-POVERTY CONSIDERATIONS**

- 6.1 The integrated Equalities Action Plan aims to tackle the barriers currently preventing some of the most disadvantaged people and marginalised communities in our borough from accessing the life opportunities on offer and aims to enable them to actively participate in creating and sharing prosperity in the borough.

## **7 S.A.G.E. CONSIDERATIONS**

- 7.1 There are no specific issues relating to the environment raised in this report.

## **8. RISK MANAGEMENT**

- 8.1 There have been major changes in equalities legislation over the last year and new sweeping changes are expected, incoming legislation on age and disability , as well as the establishment of a single Equalities Commission to replace the existing equalities bodies. The Council's agenda on equalities is an ambitious one, which has marked it out as a leader on equality and diversity to date. The Council has been one of the first councils in London and nationally to extend the remit of the National Equality Standard for Local Government beyond the three statutory requirements (race, disability and gender) to encompass also sexuality, age and religion or belief. Progress to date has been very positive, but much work remains to be done to ensure that the Council maintains the highest level of the Standard in 2005/6 with regard to all six equality strands.
- 8.2 The Equalities Action Plan provides a focus for all the Council's equalities work, and a means by which Members can ensure that each of the progress milestones are achieved. The arrangements in place to review progress during the year through the Corporate Equalities Steering Group and the Overview and Scrutiny Committee, are considered to be effective ways of keeping this work on track.

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**KEY**

CE	Chief Executives	ED	Education
DR-SI	Development & Renewal	EC	Environment & Culture
DR-H	Development & Renewal - Housing	SS	Social Services

**ABBREVIATIONS**

ES	National Equality Standard	RES	Race Equality Scheme
EIA	Equalities Impact Assessment	DDA	Disability Discrimination Act
Delos	Directorate Equalities Liaison Officers	BVPI	Best Value Performance Indicator
EAT	Equalities Action Team (or Focus Group)		

**TRAFFIC LIGHTS CODES**

RED	Performance will not currently meet target
AMBER	Performance is behind end of year target but action is in place to bring performance back on track
GREEN	On track to achieve end of year target





## **SERVICE DELIVERY & CUSTOMER CARE**

**Ensuring that all services meet the diverse needs of the local community, are equally accessible and provided to a quality standard with staff trained in customer care.**



## SERVICE DELIVERY AND CUSTOMER CARE

	OBJECTIVE	ES	RES	KEY ACTIVITY	DIR	KEY MILESTONE & COMPLETION DATE	SUCCESS CRITERIA	LEAD OFFICER	PROGRESS
1	To demonstrate that the authority has made real progress in achieving equality in service delivery	5.3.1	✓	Publish six monthly monitoring report on the Equality Action Plan for "Overview and Scrutiny" and for Corporate Equalities Steering Group including a summary of achievements made.	CE	Report published by October 05	90% of activities planned on track or completed according to agreed milestones	Damian Roberts	On track.
				Publish Corporate Equalities performance indicators showing year on year improvement taking place on the ground	CE	Indicators published on a six monthly basis. First report published by October 2005.	Performance indicators show significant improvement in 50% of core indicators.	Damian Roberts	Went to Overview & Scrutiny June 2005 and is included in the Council's new Race Equality & Diversity Scheme
				Pilot BSL video link and extend the Interpreting and Translation Services to include the voluntary and Third Sector.	CE	Publish report on language needs by October 2005.	a) Significant take-up by third sector of Interpreting and Translation service. b) BSL pilot video link report completed by October 2005 with recommendations to be taken forward	Damian Roberts	2 BSL pilots have been established but are currently experiencing technical problems that officers are working to resolve. Report went to CESG and the Refugee Forum on language demand for face to face and telephone services in August and September 05
				Report progress of Equalities Impact Assessments (EIA) action plans to directorate equalities focus groups/DMT.	All	Reports to directorate focus groups and DMT agenda item six monthly, end of year	EIAs action plans implemented within agreed timescale	Delos	Housing: On track. Designated EIA Champion working one on-one with services following up on recommendations. Detailed progress report to be made to DMT on all year 1 to 3 EIA recommendations by Dec 05. Education: On going Chief Executive: Done Environment & Culture: Target met Development & Renewal: Report to Focus group 3/10/5. DMT report currently being prepared
				In line with the half-year and end of year service monitoring and customer satisfaction reports, DMT will evaluate 2005/06 performance against 2004/05 equality and diversity targets.	DR-H	Six monthly, end of year	2005/06 equality and diversity targets met.	Tim Sherry Melanie Vickers	On track. Paper to DMT Oct 05.
				Implement DisabledGo guide and monitor changes in take up of some Council services	CE	Official launch Sept 05 Consult with groups and agree which services take up will be looked at in the first year of the launch	a) Disabled Go website has published information on 1,000 Tower Hamlets venues accessibility by Sept 05. b) Monitoring system set up to measure website use.	Damian Roberts	On track, launch 26 October. Consultation programme including public meeting completed.
				Prepare and implement a detailed Action Plan for the introduction of civil partnership registration	CE	Action Plan to be produced by July 05	Action Plan produced and actions implemented to ensure effective introduction of civil partnership representation	Terry Barton	All actions identified and being tackled. Registrar General's Office inspection took place in August - classified as "on target" to deliver CPR by the deadline. Ceremony developed. Awareness training commencing in October for all staff. (Training programmes for delivering the new service will be attended by four members of staff during October and cascade training will then follow for the remaining team members.)

## SERVICE DELIVERY AND CUSTOMER CARE

	OBJECTIVE	ES	RES	KEY ACTIVITY	DIR	KEY MILESTONE & COMPLETION DATE	SUCCESS CRITERIA	LEAD OFFICER	PROGRESS
<b>1</b>	To demonstrate that the authority has made real progress in achieving equality in service delivery			To monitor the improvements of the health and wellbeing of participants of the GP Referral Scheme	EC	Monitoring of participants will take place on an ongoing basis	Over 50% of participants will show improvements in BMI, blood pressure, body composition, frequency of episodes of physical activity per week and peak flow scores	Paul Martindill	Target Met: Total baseline measurements to date = 62%
<b>2</b>	To ensure that neighbourhood renewal benefits all communities		✓	Monitor and report on allocation of NRF showing an equitable approach based on need across geographical areas and ethnic communities	CE	Monitoring report published and reviewed by Partnership Management Group by October 2005.	Demonstrable improvement in key performance indicators impacting on all communities.	Ian Lewis	Six monthly reports produced with copies to the three strands of the Tower Hamlets Partnership and a formal presentation at PMG The impact of all NRF interventions on different communities and the extent to which BME and voluntary and community sector organisations are involved in the delivery of services are measured Current monitoring shows an equitable approach based on need across geographical areas and ethnic communities. A full copy of the report can be found on <a href="http://www.towerhamletsp.gov.uk/partnership">www.towerhamletsp.gov.uk/partnership</a>
				Ensure that equalities monitoring and targeting takes place within individual delivery projects.	CE	Monitoring report (above) to include specific references to equalities monitoring and targeting (October 2005)	Demonstrable improvement in key equalities performance indicators.	Ian Lewis	All NRF proposals and monitoring address the following issues: - How does the proposal show local people that their views have been listened to and action taken? - How the interventions impact on : BME communities, children and young people, older people, disabled people and other communities of need - How does the intervention demonstrate a commitment to equalities and social inclusion. Regular monitoring tests out the above
				Ensure continued development of community involvement in projects and programmes in Ocean NDC	DR	Annual Neighbourhood Renewal Unit evaluation	Demonstrable improvement in key performance and equality performance indicators.	Head of Strategy and Innovation.	Activity ongoing. Awaiting annual report from National NDC
<b>3</b>	To review achievement of targets and take into account changing circumstances	5.3.2 5.3.4 5.3.10	✓	Use monitoring reports to assess achievements against equality service targets in service plans and incorporate feedback from customer complaints and compliments to inform equality Action Plan review.	CE	Monitoring reports to Overview & Scrutiny and at CESG - October 05 and March 06	Changing circumstances and feedback from customer complaints clearly addressed within service equality targets.	Damian Roberts	Complaints reports go to Cabinet and Overview & Scrutiny and are being used by Directorate Management Teams to pick up issues from service users. Stronger links will be established.
				Conduct two reviews (BV and/or Scrutiny) focusing on equalities issues. Selection of the issue to be reviewed will be determined by using the Council analysis of the residents survey to identify the key areas of need of the Council.	CE	Review topic/s agreed by June 2005  Review/s completed by March 2006	a) Action plan arising from review to be included within service plan and equality action plan for 2006/7. b) Strategic issues raised by review to be discussed by CESG by March 2006 to impact on Equalities Action plan in 2006/7.	Michael Keating  Michael Keating	Best Value Review on 'Older People as active citizens' commenced September 2005 with a proposed completion date of March 2006. Scrutiny reviews on domestic violence and child obesity will have direct equalities implications and are scheduled to be completed before the end of the current municipal year.
				Direct promotion of the review work to specific communities across the six equality strands	CE	Issue considered at each review scope and a minimum of three direct promotion initiatives by March 2006	Promotion initiatives developed result in significant service provision improvements.	Michael Keating	Incorporated within the ongoing review described above

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	OBJECTIVE	ES	RES	KEY ACTIVITY	DIR	KEY MILESTONE & COMPLETION DATE	SUCCESS CRITERIA	LEAD OFFICER	PROGRESS
<b>3</b>	To review achievement of targets and take into account changing circumstances			To review content of programmes arising from court and probationary orders to ensure they are suitable to engage young women	CE	Programmes reviewed by June 2005	Changes made to programmes for implementation in September 2005.	Stuart Johnson	Equalities aspects have been included in all briefings. In addition an equalities analysis of the Annual residents' Survey has been completed. Briefings are posted on the intranet.
				Review current "Identity" pilot project for BME young people focusing on self-esteem and identity and run two groups per annum.	CE	Groups commence - June 05	a) 24 young people register for programme. b) 16 young people complete programme	Stuart Johnson	Area profiles project is on track although the timetable has slipped. Draft report will be available for consultation in October 2005 with final version completed by December.
				Monitor achievement of different pupil groups (by gender, ethnicity and disability) and analyse performance at each key stage, together with progress towards targets.	ED	Jan 2006 - analysis of test and examination results from Summer 2005 completed	Analysis shared with each school in individual POSI (Profile Of School Information) and used to inform teaching strategies	George Nyamunda	Provisional Profile of School Information (POSI) sent out to schools in Sept. 05
<b>4</b>	To demonstrate that accurate service user profiles are being used to inform service changes and improvements	5.3.3	✓	Publish analysis of the residents survey by key target groups to be used alongside existing population profiles to inform EIAs.	CE	Residents survey published by May 2005	Clear evidence that results of residents survey impact on EIAs.	Damian Roberts	Report completed equality analysis and circulated to directorates in the summer
			✓	English as an Additional Language (EAL) - to obtain from schools data on EAL - assessing, reporting and using assessment information from QCA Extended scale to inform teaching.	ED	January 2006 - Data collected November 2005 - Training on use of QCA levels, moderation sessions and guidance on good practice in the management of EAL assessment	QCA assessment guidance in use in schools Accurate data collected from schools	Jane Connolly George Nyamunda	(JC) Training for primary/secondary schools on EAL assessment on 12/10. Moderation of 25% of schools Nov - Dec '05 with feedback to heads Jan '06 on findings/good practice in managing assessment. (GN) On track - Collection due Dec/Jan.
			✓	Complete Language Census on languages spoken by pupils in LBTH schools	ED	Sept 2005 - Census results published and analysed to indicate possible numbers of pupils from refugee backgrounds	Information on refugee numbers makes planning for access to services more accurate	George Nyamunda	Information / Analysis on GLOBAL
				Enhance briefings produced by Research & Information to include full equalities aspect to promote a better understanding of the different needs and demands of the six target groups amongst services and partners	CE	Equalities aspect in all briefings produced April 2005 - March 2006	Briefings recognised by managers as enhancing decision making process.	Michael Keating	Equalities aspects have been included in all briefings. In addition an equalities analysis of the Annual residents' Survey has been completed. Briefings are posted on the intranet.
			✓	Review action plan of Yr 3 Equalities Impact Assessments.	EC	Review of Action Plan at EAT & DMT - Sep 05 & Mar 06	Objectives in action plan achieved	Robin Beattie	Parking EIA still being reviewed by CET therefore has not been finalised.
			✓	Undertake 2005 EIAs - Arts and Events	EC	EIA completed by end March 06	Action plan from EIA recommendations is incorporated into the service plan	Steve Murray	Target on track
			✓	Undertake 2005 EIAs - Transport Services	EC	EIA completed by end March 06	Action plan from EIA recommendations is incorporated into the service plan	John Stevens	Target on track

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4	To demonstrate that accurate service user profiles are being used to inform service changes and improvements		✓	<p>Carry out EIA of all new and revised policies and implement all EIA Action Plans.</p> <p>Develop an equality planning cycle, which is aligned with the Directorate's business planning process</p>	SS	<p>100% of all identified policies have EIA action plans in place by March 2006.</p> <p>Planning cycle aligned by September 2005</p>	<p>All EIA completed &amp; reports published</p> <p>Planning cycle aligned with business planning process</p>	<p>Dilsher Ali</p> <p>Dilsher Ali</p>	
			✓	<p>Key Housing Services to produce monitoring data and reports for DMT every six months showing service take up and customer satisfaction by race, gender, disability.</p> <p>Reports to inform service improvement activities and decision making on improving access to services.</p>	DR-H	Reports six monthly, end of year.	<p>Team Service Improvement activities address report findings</p>	<p>Tim Sherry</p> <p>Melanie Vickers</p>	On track. Paper to DMT Oct 05.
				<p>Ensure looked after Vietnamese children receive services that are appropriate, accessible and responsive to their needs.</p>	SS	<p>Implement Targeted campaign to attract Vietnamese carers from April 05.</p> <p>Establish Carers Support Group for Vietnamese Carers in June 05.</p>	<p>Campaign starts Apr 05</p> <p>Vietnamese Carers Support Group established -Jun 05</p> <p>Carers Support Group review completed by 2006 with recommendations made as appropriate.</p> <p>Review of support group in March 06</p>	Martin Parry	
				<p>Recruit specialist Access to Resources Team Officer to commission appropriate placements for unaccompanied asylum seeking young people.</p>	SS	Officer in post by June 05.	<p>Appropriate placements commissioned for unaccompanied asylum seeking young people</p>	Martin Parry	
			✓	<p>Use information from Housing Enquiries and Complaints Team to inform service accessibility and inclusion improvement activities and also to instigate policy reviews.</p> <p>Housing Enquiries and Complaints Team to report any potential equalities issues needing investigation by compiling a report for the Housing DELO every six months showing profile of people making complaints, and the topic.</p>	DR-H	Reports six monthly, end of year.	<p>Team Service Improvement activities address report findings</p>	Paul Gudge	Data requested from Corporate Complaints Team on Stage One and Two complaints relating to housing. Monitoring report on track to DMT Oct 05.

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<b>4</b>	To demonstrate that accurate service user profiles are being used to inform service changes and improvements		✓	Undertake EIA of new policies and functions	All	Team plan reflects actions for undertaking EIAs on new policies and plan as they arise by May 2005	EIAs of new policies are integral part of planning process.	DELOs	Housing: Audit of team plans completed May 05. Two EIAs scheduled for first half of year have been completed in draft form. On track for completion of all year 4 EIAs by year end. Education: Action plans for all EIAs completed in '04/'05 included in Team Plans. Chief Executive: Include EIA in the forward programme of cabinet reports. Kairen Z Environment & Culture: Ongoing - new policies identified via Forward Programme Social Services: On target Development & Renewal: Requirement covered in compulsory Equalities/Diversity training programme for all staff. Regular reminders sent.
				Explore and develop area profiling information relating to our BME community as part of the Audit Commission's Area Profiles Pilot	CE	Completed by October 2005	Detailed data captured, and stored in one place, on our BME community to improve and inform the Council's view of ethnicity in the borough	Michael Keating	Area profiles project is on track although the timetable has slipped. Draft report will be available for consultation in October 2005 with final version completed by December.
				Annual challenge session. Consider and evaluate how Research & Scrutiny conducts its external business across the six equality strands and use the findings to inform the next round of team planning	CE	Challenge session conducted by September 2005	Devise and implement Action Plan for improvement	Michael Keating	The challenge session has been delayed and is now timetabled for November 2005.
				Housing Repairs Service and Major Works Team to introduce monitoring for sexuality and faith on resident satisfaction surveys.	DR-H	Include monitoring categories for sexuality and faith by Jun 05. Inclusion of monitoring information on sexuality and faith to be included in the end of the year monitoring report to DMT on service take up and satisfaction (Mar 06).	Monitoring system in place. Results reviewed for adverse impact and actions planned if appropriate.	Peter Allen	Customer satisfaction survey forms modified to include monitoring fields for faith and sexuality in Jun 05. Data presently being collected and report to be produced as part of end of year diversity monitoring report to DMT. (Apr 06)
				Work jointly with the PCT to monitor service take-up by different equalities groups in the community Coordinate joint initiatives and publicise changes and new opportunities in terms of service and employment	SS	100% of all identified policies have EIA action plans in place by March 2006. Planning cycle aligned by September 2005	Joint monitoring system with PCT agreed.  Joint publicity of services & employment with PCT undertaken	Dilsher Ali	

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<b>4</b>	To demonstrate that accurate service user profiles are being used to inform service changes and improvements			Implement Commissioning Strategies in each service area ensuring that an efficient and adequate monitoring system is in place	SS	<input type="checkbox"/> Implement action plans arising from Equality Impact Assessments 2004/5 to ensure that take up of all services by ethnicity closely matches the ethnicity profile of the population by April 2006. <input type="checkbox"/> Complete reviews of Domiciliary Care services and Day Services for older people by July 2005 <input type="checkbox"/> Improve monitoring of externally commissioned services by implementing agreed standards by Sept 2005.	EIA action plans implemented.  Day Services and Domiciliary Care Reviews completed.  Improved monitoring system of commissioned services in place.	John Goldup/ Dave Hill	
<b>5</b>	To ensure managers have been appraised against service equality targets and they incorporate them in practice	5.3.6 5.3.7	✓	Undertake a sampling exercise of managers' team plans and PDRs to ensure that equalities actions and targets are incorporated	ALL	To be completed by Sept 05 Results available Oct 05	PDRs show that service equality actions and targets are incorporated into team plans	Delos	Housing: Team plans were audited May 05. Learning & Development are conducting a random sampling of PDRs. Results to be reported (post) Oct 05. Education: Not yet completed Chief Executive: Pier review of team plans going on at the moment cross directorate includes equalities ask Peter Environment & Culture: Target met Social Services: Target met Development & Renewal: Exercise completed for Team Plans and actions set and incorporated. For PDRs sampling completed report of outcomes and action plan due shortly
				Ensure that all managers use revised PDR form including equality targets	ED	Circulate advice to managers by July	All managers' PDRs include equality targets and reports on progress	Service Heads Education	Equalities targets are included in the PDRs
<b>6</b>	To ensure that effective systems are in place for managing equality across contracts and partnerships	5.3.8		Establish a common standard for assessing Bailiffs compliance with the Race Relations (Amendment) Act 2000 and observation of the CRE's code of practice in Employment. The Standard will have three levels with Level 1 being achieved prior to recruitment. Information will be stored in a database with three yearly reviews	CE	Standard produced by June 05  Level 1 to be in place by August 2005	The Council is able to assess service provider's compliance with Equalities standards and good practice and service providers receive guidance with their legal obligations for equalities	Paul McDermott	Standard for level 1 has been achieved. Common standard assesment and monitoring in progress.
				Ensure guidelines and clauses are reflected in the new Procurement Strategy and codes of practice	CE	Completed by October 2005	Procurement strategy clearly reflects equality objectives.	Damian Roberts	Draft procurements strategy reflects council's ambitious equalities approach



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	OBJECTIVE	ES	RES	KEY ACTIVITY	DIR	KEY MILESTONE & COMPLETION DATE	SUCCESS CRITERIA	LEAD OFFICER	PROGRESS
7	To benchmark full range of equality achievements against other authorities in a similar position	5.3.9		Ensure achievements are shared with other Councils through ALG meetings and one to one meeting with other authorities	CE	Presentation of the work on LGBT and Race Equality to the ALG by August 05  Meeting with Lewisham and writing peer review report by May 05	At least five other councils approach Tower Hamlets for support with LGBT work. At least ten councils approach over race equality work. Action taken on recommendations from peer review.	Damian Roberts  Damian Roberts	On target
8	To review/improve equal access to services, objectives and targets			Pursue Schools Access Initiative to increase accessibility of schools on a rolling programme	ED	15 schools complete building work that improves accessibility	Disabled pupils are enrolled in these schools	John Withers	Approved Schools Access Initiative programme currently on target. Scheme includes access lifts, hygiene, rooms & ramps. Also, acoustic treatments to support pupils with hearing impairment. All major improvement schemes now include access improvement.
				Continue to analyse complaints and monitoring data and identify groups within the local population where take up of the complaints procedure is low and specifically target publicity to ensure access to it	CE	Reports to CMT (quarterly)	Complainants significantly more representative of the local population.	Ruth Dowden	On target
				Improve youth access and activities in Mile End Park	EC	Increase number of organisations' play groups using the Play centre from three to six by March 2006.	Number of organisations' play groups using the play centre have doubled	Mike Rowan	Target on track - a total of 5 organisations play groups using the play centre.
				Increase participation of young disabled people in the sports development programme.	EC	Employ a Disability Sport Development Coach-April 05	1. To enter and send a team in the six sports for disabled young people at London Youth Games 2. To hold a three day event for disabled people in the leisure centres 3. To engage with 90 disabled people in Sports and Physical Activity	Paul Martindill	Target on track. 4 Sports entered in LYG. Three day events for disabled people scheduled October, December and March. To date over 159 disabled people engaged in activities.
				Expand the GP referral scheme to include three other leisure centres in the borough	EC	GP referral implemented at John Orwell, St Georges and Langdon Park facilities by September 2005	To refer another 110 participants to the scheme with a target of 90 to complete the programme	Paul Martindill	Total participants to date = 212. Total completers to date = 142
			✓	Complete Equality Impact Assessment (EIA) for ICT strategy	CE	Training for Service Head ICT and EIA team completed by mid April 2005 EIA completed by end of April 2005.	Team Plan updated by July 2005 to incorporate plans to address any issues and actions arising	Jim Roberts	On track. Actions resulting from EIAs part of service improvement plan and in process of implementation
			✓	BSL: Install TV monitoring in the customer contact centre and call routing to enable three way dialogue via Bowne Global Solutions	CE	Equipment installed by July Staff trained by September 05	Service installed and being used by BSL users. Monitoring of usage in place.	Karen Dickens	Project initiated with ICT Development team to look at a proposed pilot scheme using broadband technology. Site visit planned for November. Plan budget and pilot to be operational with effect from February 2005.
			✓	Face to face interpreting for people who do not speak English: promote availability of multi-lingual translation service in one stop shops	CE	Point cards in all OSS in March Staff trained in April Publicity undertaken via voluntary sector by September 05	Service available and usage being monitored for quality control.	Pat Horgan	In place in all One Stop Shop. Receipts are printed on the back in community languages so that people can ask staff if they do not understand what is printed on the front of the receipts.

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	OBJECTIVE	ES	RES	KEY ACTIVITY	DIR	KEY MILESTONE & COMPLETION DATE	SUCCESS CRITERIA	LEAD OFFICER	PROGRESS
			✓	For Bengali residents: Review the use and value of Sylheti language telephone lines	CE	Review undertaken by September Report to CMT/LAB by October 05	Appropriate telephone services in place to support Bengali and Sylheti speakers	Lorraine Langham	On target
			✓	Carry out an EIA of all key access channels to inform future policy	CE	Assessment complete by March 05 Action plan agreed by April 05	Action Plan used to drive improvements in access to services for all equalities groups	Lorraine Langham	On target
<b>8</b>	To review/improve equal access to services, objectives and targets		✓	Legal Services will support the Interpreting and Translation contract by contributing to the development of new resources and participating in induction and training sessions	CE	Arranging for a lawyer to participate in induction sessions when notified	Understanding of role of translator in legal proceedings clarified to ensure maximum chance of success in litigation matters	Ann Drake	So far this has not happened -
				Make adjustment to all buildings and new premises to make them accessible to disabled people  Ensure all communication and publicity information is accessible to disabled people	SS	100% of all venues are fully accessible to disabled people by June 2005.  100% of all information and communication materials meet DDA and the best practice standards by June 2005.	Appropriate provisions made for disabled people to attend events and meetings.  All communications and publicity information is accessible to disabled people.	John Mitchell  Dilsher Ali	
<b>9</b>	To promote race equality and promote good relations between different racial groups		✓	Implement arrangements to raise public awareness and reduce social tolerance of racial harassment and faith hate crime and encourage reporting of incidents.	CE	October 05 - activities delivered	Actively engage with at least 100 individuals. Evaluation shows 90% good or better. Recommendations taken forward to THMAAARI/RHIAF	Evert Robotham	Target met. 400 plus attended across 4 days
			✓	Produce Race Hate materials to raise awareness of Racial Harassment and support training for LBTH & other professionals.	CE	June 05 Produce training materials - July 05 Distribute materials at key LBTH sites - Dec 05, Train trainers in use of materials - Jan 06	Materials produced  Distribution arrangements implemented and training delivered  Evaluations show 90% of attendees highly value materials	Evert Robotham	On target. Key rings, magnets, mugs, rulers... produced and distributed. 100% positive feedback
			✓	Deliver comprehensive and consistent training to residents and professionals that promote race equality, reduce social tolerance of racial harassment and faith hate crime and encourage the reporting of incidents	CE	10 sessions with residents/professional - Mar 06	Sessions delivered, improved reporting recorded	Evert Robotham	On target.
			✓	Produce additional cultural history walks leaflets focusing on the Afro-Caribbean, Irish and Chinese communities. Identify resources to enable translation into community languages	DR-SI	February 2006 - leaflets produced. Launch event takes place.	Launch event attended by 50 community members.	Patricia Holmes	On target for February 06

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	OBJECTIVE	ES	RES	KEY ACTIVITY	DIR	KEY MILESTONE & COMPLETION DATE	SUCCESS CRITERIA	LEAD OFFICER	PROGRESS
			✓	Produce policy/ guidance for new arrivals - guidance and good practice on induction for casual entries, refugees and asylum seekers, teaching strategies, learning needs and curriculum, numbers of refugees and home language	ED	July 2005 - Schools/ Equalities team consulted on draft policy	Schools report more confidence in their support of newly arrived pupils	Jane Connolly	Draft policy to schools 5/10. Cross-team conference on Education Directorate teams' provision for newcomers 30/9. Minutes/recommendations to DMT. Oct '05 re. gaps in provision for newcomers.
			✓	To implement an ambitious programme of events and festivals with large diverse audiences	EC	58 public events by Mar 06	To have held and/or supported 58 public events by March 06	Steve Murray	Target on track - End of August 41 events held.
<b>10</b>	To ensure that the Council use best practice in communication and the provision of information			Produce a series of leaflets in translation for parents on aspects of school life	ED	Sept 2005 - leaflets distributed to all schools	Parents consulted on usefulness of leaflets and provide positive feedback	Sarah Gale	"Choosing a School" leaflets sent to targeted Y5/6 parents. Literacy leaflets distributed to parents through PIP information sessions in schools. More leaflets in production.
			✓	Participation of induction sessions for new interpreters/translators	CE	Arranging for a lawyer to participate in induction sessions when notified	Understanding of role of translator in legal proceedings clarified to ensure maximum chance of success in litigation matters	Ann Drake	So far lawyers have not been asked to attend any induction session
			✓	Continue the roll out of the translation of key documents in Planning and Building Control	DR-SI	Nov 05 Follow up March 06	Key documents translated and published.	Michael Scott	Roll out of Council translation strategy through Bowne on going
			✓	Produce accessible communication and publicity information for all equalities groups  Develop a process to ensure effectiveness of all publicity information through Readers panel.	SS	100% of all information meets the needs of all equalities groups  Process agreed by June 2005.	All communications and publicity information is accessible to all equalities groups  Effective role of Readers Panel established	Dilsher Ali  Dilsher Ali	
				Promote greater public involvement in local decision-making and enhance the representative role of Members in the community through the use of technology	CE	Development Workshops for Members to create independent web pages (completed) - Feb, Mar, May 2005	60% of Councillors to have independent web pages created - Sept 05	Beverley McKenzie Steve Wiggett	Articles placed in Members' Bulletin, and second workshop for Members held in June 2005. However, many Members have chosen not to establish an independent webpage (only 11 out of 51 Members have set their own up), and remain satisfied with the info available on their Council webpage. Web pages with basic details have also been played on the CouncillorsUK website but are not being actively managed.
				Communicate service improvement with equality groups and invite feedback	SS	Feedback results of service improvement to DEFG and DMT at least every quarter. Communicate service improvement to Refugee Forum twice a year.	Information about service improvement communicated to equalities groups and feedback invited	Dilsher Ali	

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	OBJECTIVE	ES	RES	KEY ACTIVITY	DIR	KEY MILESTONE & COMPLETION DATE	SUCCESS CRITERIA	LEAD OFFICER	PROGRESS
<b>11</b>	To protect vulnerable individuals from intolerance and hate crimes, including race crimes, faith related crimes, homophobic crimes, crimes against refugees and asylum seekers and crimes against elderly people			Increase safe choices for people threatened with homelessness as a result of DV by establishing a "Sanctuary Scheme"	CE	Sanctuary scheme in place by June 2005	Individual client evaluations of sanctuary scheme shows scheme helps in reducing homelessness and clients feel safer.	Philippa Chipping	The Sanctuary Project was launched in July 2005. 15 families benefitted from the project by the end of September 2005. All these families faced potential homelessness due to DV. Formal client evaluation of the service has not yet been completed as
			✓	Develop a programme of targeted community education and cultural activities to engage and empower women and young people from BME communities to deal with Domestic and Sexual Violence and personal safety issues	CE	Programme in place by the end of May 2005	25 events held by March 2006. Evaluation of events shows engagement and empowerment in issues identified.	Philippa Chipping	2 community education programmes are currently underway - Warrior Women (6 week holistic personal safety course and Changing Lives - 12 week personal development course). We are on target to run 25 outreach stalls at community events.
<b>11</b>	To protect vulnerable individuals from intolerance and hate crimes, including race crimes, faith related crimes, homophobic crimes, crimes against refugees and asylum seekers and crimes against elderly people			Improve service access and outcomes targeting mental health and some cross-sectoral issues for women with complex needs who are experiencing domestic violence	CE	Work programme in place by end of May 2005.	Increased reporting of mental health concerns of women with complex needs experiencing domestic violence.	Philippa Chipping	A successful seminar on DV and mental health was held in June, with most participants rating the event as "excellent". A multi-agency project steering group has been established, and an action plan to take the work forward is being developed.
				Improve service access and outcomes for people with needs who are experiencing domestic violence in same sex relationships	CE	Training programme provided to key service delivery managers by March 2006	Increased reporting of numbers of people in same sex relationships who are experiencing domestic violence.	Philippa Chipping	not yet due
			✓	Identify and undertake comprehensive consultation process with appropriate refugee forums to establish victim support needs	CE	Initial contact with 3rd sector member of refugee forum - Apr 05 Agreement with Forum/Race Faith Team to engage wider 3rd sector - May 05 Consultation complete - Aug 05 Report with Refugee Forum - Sep 05	75% of identified groups to be consulted with. 100% referral of support needs identified.	Evert Robotham	Consulted with 5 refugee forums in the borough, held 3 training sessions with refugee groups
			✓	Undertake rolling programme of awareness and training that recognises and responds to the needs of the elderly residents experience of hate crime	CE	Identify four elderly residents groups to run training - May 05 run five sessions with elderly residents - Dec 05 run two sessions with care workers Mar 06	10% increase in reporting from elderly groups. 75% satisfaction based upon evaluation returns.	Evert Robotham	On target
			✓	Provide one to one support to victims and witnesses of race and faith hate crime	CE	Provide support to 100% of victims/witnesses Conduct monthly review of cases at ASB panels	10% increase in numbers of victim/witnesses who take up use of service. 75% satisfaction from service users.	Evert Robotham	On going

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	OBJECTIVE	ES	RES	KEY ACTIVITY	DIR	KEY MILESTONE & COMPLETION DATE	SUCCESS CRITERIA	LEAD OFFICER	PROGRESS
<b>12</b>	To improve services for groups that the Council has found hard to reach and for vulnerable and excluded groups			Provide a targeted outreach service to meet the needs of parents not using the Children's Information Service	ED	April 2005 - publish data collected July 2005 - send a CIS representative to 80% of Parent Information Point sessions	30 parents take up childcare offer	Zefrin Rahman	Monitoring of service data collection taking place and report to be presented to EYDCP Exec Group November 2005. So far, Childrens Information Service (CIS) represented at 73% of Parent Information Point sessions. 486 queries to CIS officers recorded
				Run Parent Information Point sessions in schools and community venues to improve parent access to services	ED	July 2005 - 32 sessions held	32 sessions held	Sharon Sullivan	49 sessions accessed by 1,701 parents (30/09/05).
<b>12</b>	To improve services for groups that the Council has found hard to reach and for vulnerable and excluded groups			Implement the Youth Participation Strategy with a particular focus on increasing the participation of young women, young disabled people and young lesbian, gay and bisexual people	ED	Mar 2006 - 27% of 13 -19 year olds take part in activities	27% of 13 -19 year olds take part in activities	Steve Sipple	10.5% of young people had taken part in activities by June. On target to reach 27% by March 06. £20k grant from DfES to support children and young people's participation in the Children's Trust. £10k funding for DVD on views of Looked After children and young people placed out of borough. £10k funding for CAMHS video project involving young people in evaluating service provision. Supporting additional youth work provision for young women at four extra sites. Writing an LGBT strategy in partnership with Step Forward and the Metro Centre. Funding additional activities for disabled young people in partnership with Lifelong Learning.
				Target stock, services and activities to attract Under 16s library membership	EC	Increase number of under 16s to be registered library members by summer 2005.	30% of under 16s are registered by summer 2005.	Lesli Good	Target met
				Enhance football opportunity for young people	EC	Roll-out of Football Development for children aged 7-11 with 10 schools	A target of 3,000 children between 7-11 to participate in the program	Paul Martindill	Target Met - 8438 participants between 7-11 participated in football development programme at Mile End since May 2005.
				Deliver changing lifestyles programmes for children with clinical obesity	EC	Increase the number of children benefiting from the programme March 06	At least 40 children have benefited from the programme by March 06	Paul Martindill	Target on track - 20 children have benefited from the programme to date.
				Ensure disabled households have improved access to housing that meets their needs.	DR-H	Review current method of allocating accessible properties to disabled people by Apr 05.  Establish register of disabled people by Jul 05.  Develop a register of accessible properties (existing stock and new builds) for properties registered on the Common Housing Register by Feb 06.	Register of disabled people established, and a register of accessible properties on the Common Housing Register completed by Mar 06. (Further work and refinement in 2006/07)	John Harkin  Mandy Ruddock	Some slippage to completion of works on the accessible properties register by year end anticipated unless additional resources are identified. Detailed progress being reported as part of Housing Service Plan evaluation to DMT.
				Pilot NRF funded project for rehousing support plans across the social housing sector to alleviate overcrowding and match housing needs to properties.	DR-H	Develop a planned pathway to rehousing for overcrowding (including knock-through projects, transfer plans and rebuilds) by Dec 05.	Rehousing support plans in place for overcrowding households lacking 3 bedrooms	John Harkin  Rafiqul Hoque	Some slippage to completion of works by year end anticipated. Detailed progress being reported as part of Housing Service Plan evaluation to DMT and consideration of how to bring work back on track.

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<b>12</b>	To improve services for groups that the Council has found hard to reach and for vulnerable and excluded groups			Implement Single Assessment Process for assessing housing need for older persons.	DR-H	Development of a specialist needs assessment for sheltered housing, but which also sign posts vulnerable older people not wanting sheltered housing to other housing support services, or health or social service providers: by May 05.  Lettings Client Support Officers and Common Housing Register Registered Social Landlord staff trained in assessment by Jun 05. Assessments in use by Lettings staff (and those RSLs choosing to use our assessment process rather than their own) by Jul 05.	Assessments in use by Council Lettings Client Support Team, and at least half of our Common Housing Register RSLs have been encouraged to use the assessment process by Mar 06.	Caroline Bailey/Mithu Ghosh	Project on track. Detailed progress being reported as part of Housing Service Plan evaluation.
				Undertake Best Value Review re-evaluation of the borough's sheltered housing stock to provide a modern and more effective role in Supporting People	DR-H	Best Value Review of Sheltered Accommodation completed June 06	Best Value improvement Plan agreed	Jackie Odunoye	Project on track. Review scoping paper produced, membership of core review team, steering group and challenge panel set.
				Complete rolling programme of Supporting People service reviews to help older people sustain their tenancies.	DR-H	100% of service reviews to be completed by Mar 06.	Programme of reviews complete	Carrie Kilpatrick	76 reviews completed at half year. On track for 100% of reviews to services to have taken place by year end.
				Strategically assess of floating support services to provide generic support, as well as specialist mental health and learning disability support.	DR-H	Assessment to be started by Sep 05 Assessment complete by March 06	Strategic Assessment complete	Carrie Kilpatrick	On track.
				Target the approval of Disabled Facilities Grants to enable vulnerable private sector housing residents to remain living in their own homes.	DR-H	At least 110 Disabled Facility Grants to be awarded by Mar 06.  Monitor progress against the target at the half year, and end of year	Minimum of 110 Disabled Facilities Grants approved	Alison Thomas	On track to achieve (78 grants awarded to end of Sept)
				Develop a formalised procedure for capturing and meeting the ICT needs of disabled staff, with particular reference to special software, hardware, training & support. Establish links with other Council groups including the disability forum	CE	Procedure drafted by October 2005 Procedure finalised by January 2006 Implementation plan in place by March 2006	ICT service evaluation shows needs of disabled staff are being significantly better met.	Jim Roberts	On track to finalise procedures by Jan 2006.
				Publish an Inter Faith Calendar and extend the Faith representation through the Inter Faith website – Nov 05	CE	Calendar published by November 2005.	Interfaith calendar and website used and well received as evidence by interfaith forum, requests for publication and internet site "hits"	Damian Roberts	On track

## SERVICE DELIVERY AND CUSTOMER CARE

	OBJECTIVE	ES	RES	KEY ACTIVITY	DIR	KEY MILESTONE & COMPLETION DATE	SUCCESS CRITERIA	LEAD OFFICER	PROGRESS
<b>12</b>	To improve services for groups that the Council has found hard to reach and for vulnerable and excluded groups			Improve information to disabled people via publication of the disabled guide	CE	To publish online, access information for 1000 local venues by Sept 05	Disabled guide well received as evidenced by external "Access group" and internet site "hits"	Damian Roberts	On track, launch 26 October. Consultation programme including public meeting completed.
				Deliver rolling programme of community education on substance misuse and effective treatment	CE	Programme development and implementation - Jul 05 Deliver 16 sessions - Mar 06	Programme developed; 16 sessions delivered - minimum of 20 people attend each session; programme evaluation demonstrates greater awareness of substance misuse	Gilly Cottew	On target. Community education programme designed and developed in partnership with third sector.
				Commission a new service for female problematic drug users resident in Tower Hamlets	CE	Stakeholder consultation for development of service specification - Apr 05 Service specification - developed by Jun 05 Commissioning Service - Jul/Aug 05 Service established - Oct 05	Service established by Oct 05. 40% of service users from BME communities by March 06.	Gilly Cottew	Stakeholder women's day conference held; service specification in development. Focus groups underway with Bangladeshi and Somali women; tender process commences November 2005.
				Implement Ocean NDC community employment programme which focuses on hard to reach and vulnerable and excluded groups. Appoint Communications Officer.	DR-SI	June 05  Oct 05	Programme targets achieved.	Sue Hinds	Communications Officer appointed. Programme up and running
			✓	Increase substance misuse workforce from Bangladeshi and Somali communities; identify and train members of these communities as drugs workers	CE	Local service providers and Community Development Officer to identify trainees on a quarterly basis; New recruits to enter training programme commissioned by DAT-Quarterly	A minimum of 10 workers from each community trained by March 06	Gilly Cottew	On target. DAT Community Development Officer working closely with community to identify new recruits from the BME community. BME recruits on volunteer training scheme in quarters one and two.

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## **EMPLOYMENT AND TRAINING**

**Ensuring that all employment policies and procedures are completely compliant with equalities legislation and best practice; that the workforce reflects the community it serves and that all staff are fully trained to deliver all diversity objectives**



## EMPLOYMENT AND TRAINING

	OBJECTIVE	ES	RES	KEY ACTIVITY	DIR	KEY MILESTONE & COMPLETION DATE	SUCCESS CRITERIA	LEAD OFFICER	PROGRESS
<b>13</b>	To demonstrate movement towards greater equality in the workplace profile and other employment targets	5.4.1	✓	Implement Workforce to reflect the Community Strategy	CE/HR	Monitoring reports of progress against targets to CMT in May 2005 and November 2005 and Cabinet in July 05 and January 06  Propose draft targets for 2006/7 onwards  Provide six-monthly reports by Service Area to Directorate Management Teams to enable them to identify areas to prioritise action.	The Council's workforce profile as at 31 March 2006 indicates that corporate targets for 2005/6 have been achieved  New targets agreed by Cabinet in January 2006  All Directorate's performance against targets is at least 75% of Corporate Performance	Cara Davani  Cara Davani  Frederico Maia	Report submitted to CMT (May 05) and Cabinet (Aug 05). Lead Members briefed on strategy Oct 05. Performance by service area to be distributed to directorates Oct 05
				Work with Job Centre Plus to increase recruitment of unemployed young people	CE/HR	CHRG to consider recommendations in April 2005	Pilot arrangements with 10 vacancies before September 2006	Mark Keeble	Pilot has commenced and will be reviewed in March 06
<b>14</b>	To ensure that the authority can show that it is paying its staff equally for work of equal value	5.4.2	✓	Implement Equal Pay Action Plan	CE/HR	Progress reports to CESG Jul 05 and Jan 2006 and report findings to personnel Committee  Undertake annual monitoring of gender pay gap, including analysis of the impact of annual pay awards on men, women and BME staff in Jul 05	Reports indicate a narrowing of the pay gap during 2005/6  Implementation of all relevant items from equal pay action plan during 2005/6	Mildred Phillips  Mildred Phillips	Progress report to CMT April 05 which shows a narrowing of the pay gap from 6.46% to 5.24%. Further report to be submitted by January 06. The Council is in the final stages of implementing a Single Status Agreement. Acting Allowance and Honoraria Guidance to be issued by November 05 to ensure consistent practice across the Council.
<b>15</b>	To complete assessment of progress with employment targets in light of changing circumstances	5.4.3 5.4.4		Improve Housing's performance against LBTH five Work force to Reflect Community targets in line with Corporate HR/Housing HR statistics on profile of staff across housing teams.	DR-H	Housing HR to supply staff monitoring statistics, broken down to team level by Apr 05.  DMT paper on staff profile across housing services and teams, and agree an action plan for recruitment and retention in areas needing improvement by Jun 05.  Action Plan to address any imbalances or improve performance against WFTRC targets communicated to Service Heads by Sept 05.	Action plan to address any imbalances or improve performance against WFTRC targets communicated to Service Heads	Tim Sherry  Melanie Vickers	WFTRC performance session held at Director's Senior Managers Development Day in Jun 05. An equalities paper to DMT has highlighted some further work to be explored - effect of Housing Choice and reduction in staff numbers, as well as the numbers of agency staff in posts. A further report to DMT on WFTRC and ability to make progress against targets is scheduled for Dec 05.
			✓	Implement the Local Labour in Construction Programme for 2005/06, and develop a target for BME people employed on construction sites in the borough.	DR-H	BME target for Local Labour in Construction included in Housing Service Plan and Team Plan by Apr 05.  Review of progress in meeting target at half year and end of year.	Progress review completed within agreed timescales	David Packman	Targets for Local Labour in Construction (BME and women) were developed and included in team and service plan. Monitoring data on progress against targets due Oct 05.

## EMPLOYMENT AND TRAINING

	OBJECTIVE	ES	RES	KEY ACTIVITY	DIR	KEY MILESTONE & COMPLETION DATE	SUCCESS CRITERIA	LEAD OFFICER	PROGRESS
<b>15</b>	To complete assessment of progress with employment targets in light of changing circumstances		✓	Carry out Pathway to Skilled Employment Youth Project.	DR-H	BME target for Pathway to Skilled Employment Youth Project included in Housing Service Plan and Team Plan by Apr 05.  Review of progress in meeting target at half year and end of year.	Progress review completed within agreed timescales	David Packman	On track. Being reported as part of half year Service Plan evaluation.
<b>16</b>	To demonstrate that, staff are fully trained in the systems for delivering full range of fair employment and equal pay objectives	5.4.5		Implement revised programme of core equalities training	CE/HR	Programme implemented as part of Corporate Learning and Development Brochure from April 2005	Attendance levels on training courses to be at least 75% of maximum places available	Diane Lomas	The following course have been provided. Age Legislation 92% attendance, Complying with Equalities Legislation 83%, Disability Awareness 100%, Equality Impact Assessment and Sexuality Awareness courses attendance levels were 75%. Applications for Employing People with Learning Disability were insufficient to run course.
				Ensure that new and existing managers attend relevant in house equality and diversity training courses	DR-SI	Review Training plan June 05 Attend relevant training courses by March 06	All managers have completed equality and diversity training	Ian Woolford	Training Plan reviewed. Training on going, first phase complete Dec 05
			✓	Implement action plan of EIA recommendations	CE/HR	Report progress to HRMT and CHRNG Sept 05 and Mar 06	Human Resources can provide evidence that assessments have led to improvements in service delivery	Mark Keeble	HRMT to be updated October 05 and CHRNG November 05.
				Ensure that all support staff in schools have basic ICT skills and expand training programme	ED	Jan 2006 - ICT skills audit completed	Targeted training offered to staff with identified needs	Sue McAulay/Darren Coghlan	(SM) 10 Schools undertaken skills analysis to Oct-05. Full Training programme underway in & todate. Further 10 Schools to book course by Jan-06.
<b>17</b>	To develop and deliver equalities and diversity training for managers and front line workers.			Develop a basic foundation programme in equality legislation  Diversity training including awareness of religious beliefs will form a part of all Social Services employees induction programme  Ensure managers attend equalities training, particularly on LGBT and religious beliefs	SS	Programme in place by June 2005.  Diversity training incorporated in Induction by June 2005.  100 of eligible managers trained by March 2006	Basic equality & diversity foundation programme developed.  Diversity training incorporated in induction of all new SS staff.  100 of eligible managers attend LGBT & religious beliefs awareness training	Linda Crawford	
				Develop a new management booklet on undertaking Equality Impact Assessments	CE	Booklet produced by October 2005	Increase in quality of impact assessments undertaken Improved services and outcomes for all communities	Damian Roberts	Booklet has been produced and Impact Assessments are being evaluated by the Equalities Team prior to publication



## EMPLOYMENT AND TRAINING

	OBJECTIVE	ES	RES	KEY ACTIVITY	DIR	KEY MILESTONE & COMPLETION DATE	SUCCESS CRITERIA	LEAD OFFICER	PROGRESS
<b>17</b>	To develop and deliver equalities and diversity training for managers and front line workers.			Carry out learning and development programme linked to Partnership Improvement Plan and team plan further developed.  Specific training role of team 'champions' to engage with specific groups	CE	Revised Tower Hamlet index monitoring includes breakdown of attendance by ethnicity, age, gender and disability.  Team 'champions' to produce action plans re community engagement.  Monitoring and evaluation of training linked to PDR process	Increased attendance at LAP events - March 06  Increased attendance by perceived hard to reach groups - March 06  Action Plans re community engagement in place September 06	Ian Lewis	At the end of September over 3000 people have attended LAP events  - 43% from BME groups - Over 800 under 25
				Produce a learning and development programme for the Partnership, with a focus on inclusion and community engagement	CE	Learning and development programme for partnership in place April 2005 Six monthly monitoring and evaluation reports produced	Increased attendance at LAP events - March 06 Increased attendance by perceived hard to reach groups - March 06 Review of Partnership, March 06, shows increase in inclusivity of LAP steering groups and CPAGs	Ian Lewis	On target  Mid year review shows an increase across all indicators  All actions on target
				Race Equality training for the Ethnic Minority Achievement (EMA) Team and raise the profile of whole school training.	ED	July 2005 - EMA Team trained Sept 2005 - Schools targeted March 2006 - Good practice in follow up identified.	Targeted support results in all schools being able to demonstrate good practice in at least one area	Jane Connolly	EMA team training July 2005 Innovations Grants '05/'06 allocated to 30% of schools August '05 ongoing support by EMA consultants. Evaluation report on best practice '04/'05 to schools Oct '05.
				Develop in house Equality and Diversity training programme for all managers	DR-SI	Review training plan June 05 Programme completed Nov 05	Training plan in place by November 2005. All managers to have attended training by March 2006. 90% of participants rate training as good or better.	Ian Woolford	Managers course 14/15 Nov based on results of equality training of all general staff

## EMPLOYMENT AND TRAINING

	OBJECTIVE	ES	RES	KEY ACTIVITY	DIR	KEY MILESTONE & COMPLETION DATE	SUCCESS CRITERIA	LEAD OFFICER	PROGRESS
<b>17</b>	To develop and deliver equalities and diversity training for managers and front line workers.			Provide members with a comprehensive programme of learning and development linked to the Member Performance and Development Framework and Member activity portfolio	CE	2005-2006 Member learning and development programme - Agreed and published by July 2005  Activity Portfolios to be completed by Members - June 2005	All members receive specific training on Interests, Gift, Declarations, Code of Conduct, etc. - Sept 05 Induction processes standardised Mar 05	Beverley McKenzie Steve Wiggett	Council agreement to achieve London Member Development Charter, endorsed by Member Learning and Development Working Group. Final version of Member L&D programme circulated to Members end of September 2005. Small increase in Member attendance on this year's programme compared with the same period last year. Conflicts of Interest Training With the exception of one independent Member all Members have participated in the above training facilitated by the Chief Legal Officer. Areas covered included the Ethical Standards Framework, Members Code of Conduct and personal and prejudicial interests. Good response to Ethical Standards Questionnaire compiled for Audit Commission. All Members expected to have completed questionnaire by 7th October 2005. Signed up to ALG Member induction network. Allows for on line sharing of Member induction good practice across London authorities. Work on draft induction content ongoing. Member Activity Portfolios: low level of response to date. Re-launch letter to be circulated by new chair of Member Learning and Development Working Group early October 2005
				Legal Services to offer training in new and emerging areas of law relating to all types of discrimination to ensure that the Council's staff are fully equipped to meet the challenge of delivering the equalities agenda at all levels of business	CE	Training programme in place by July 2005. Updated by December to take into account new legislation.	Feedback on training sessions being in the good to excellent range from 80% of course attendees	Ann Drake	Court Skills training on offer - but not enough people have applied so far, will be revised in the new year.
				Implement cross cultural social work practice training programme in partnership with the Tavistock Institute.	SS	Programme delivered to up to 20 staff between April and October 05	20 staff complete cross cultural social work programme	Ann Roach	
<b>18</b>	To demonstrate that managers mainstream equality objectives in employment practice and are appraised against them	5.4.6 5.4.7		Review sample of PDRs to ensure that managers are being appraised against equality targets	CE/HR	Review PDRs of 30 Senior Managers and report findings to PDG Oct 05	100% of managers are appraised against equality targets relevant to their service	Diane Lomas	Samples currently being collected. Update to be given to PDG in Oct 05
				Include equalities and access issues as a factor in setting the annual audit plan and, where appropriate, the terms of reference for individual audit reviews.	CE	Quarterly update report to Audit panel	Equalities objectives are mainstreamed into service and team plan	Richard Ellis	Equalities and access issues were considered in audit planning.

## EMPLOYMENT AND TRAINING

	OBJECTIVE	ES	RES	KEY ACTIVITY	DIR	KEY MILESTONE & COMPLETION DATE	SUCCESS CRITERIA	LEAD OFFICER	PROGRESS
<b>18</b>	To demonstrate that managers mainstream equality objectives in employment practice and are appraised against them			Ensure Equality targets are incorporated into managers Performance Management and monitored by senior managers.	SS	Equalities Targets agreed in all PADs by June 2005.  Ensure equalities included in new SS PAD and equalities targets are cascaded.	Equalities targets in managers' PDRs monitored by senior managers.	Marie Rance	
<b>19</b>	To benchmark a full range of equality achievements against other authorities	5.4.8	✓	Benchmark Workforce to Reflect the Community performance against neighbouring and other top performing London Boroughs	CE/HR	Report to CMT in Nov 2005 and Cabinet in Jan 06	Council performance is in the top quartile compared to other London boroughs	Mark Keeble	Analysis of performance to be included in reports as scheduled.
<b>20</b>	To provide access to employment for local people and to support the Workforce to reflect the Community targets	5.4.5	✓	Increase % of BME teachers moving into management positions	ED	July 2005- establish base-line through analysis of monitoring data Sept 2005 - promote opportunities on MA and management courses.	5 BME teachers take up opportunities	Sarah Gale	3 BME teachers have taken up MA opportunities. Database in process of being established
				Support parents in taking up employment by developing childcare for children under 5 in line with the plan for Children Centres	ED	March 2006 - 663 places open	663 places open	Isobel Darling	135 open so far. Delays with Capital Projects affects at least 277 places
				Continue to develop Skillsmatch approach for working with health, finance and HLTT sectors	DR-SI	Contract in place with Barts and the London Trust for all entry-level jobs with targets for BME and Disability by Apr 06	Targets agreed with Barts and the London.	Sue Hinds	On going- Results expected April 06
				Provide Employment Training Schemes to local job seekers and graduates  Develop programme of Basic Skills Training	CE/HR	Deliver Positive Action Graduate Training Scheme and Hamlets Youth Training Programmes  Deliver programme of Basic Skills Training in partnership with trade unions during 2005/6	Recruitment of 25 Graduate Trainees during 2005/6 Recruitment of 45 trainees on to Hamlets Youth Training programmes  Basic Skills Training delivered to 100 staff during 2005/6	Diane Lomas  Diane Lomas	24 Graduate Trainees recruited to date and further recruitment is planned for Feb 06. Hamlets Youth Training has recruited 32 trainees. Additional 24 to be recruited on the foundation modern apprenticeship programme to start in Feb 06. Trained approximately 25 union learning representatives April 05, Pilot courses on communication for staff Feb 06, courses in training brochures from April 06 and targeted work areas to be trained during 05/06
				To work with Corporate HR on ensuring the recruitment process is accessible	CE	Provide key advice on equipment and access issues	Advice provided to managers by December 2005. Advice on intranet by December 2005.	Damian Roberts	Access Guidelines are on the intranet
			✓	Deliver positive action training and development activities to support career progression of BME staff, including Race for Success programme	CE/HR	Full evaluation of Race for Success programme to identify requirements of future programmes to be considered by PDG September 2005  People Development Group to make recommendations for the mentoring of BME staff to CESG in October 2005	Evidence can be produced to demonstrate that evaluation led to improvements in the delivery of future programmes  Mentoring programme in place by end of March 2006	Diane Lomas  Cara Davani	Race for Success Programme concluded September 2005. Evaluation being undertaken and will be presented to PDG in December 2005.  Mentoring needs will be considered following this evaluation and when identifying how to support development of participants.

## EMPLOYMENT AND TRAINING

	OBJECTIVE	ES	RES	KEY ACTIVITY	DIR	KEY MILESTONE & COMPLETION DATE	SUCCESS CRITERIA	LEAD OFFICER	PROGRESS
<b>20</b>	To provide access to employment for local people and to support the Workforce to reflect the Community targets			Effective initiatives to achieve and sustain corporate targets on employment for disabled people  Strengthen the roles of funded organisations supporting disabled people to enter employment and training	SS	Sustain corporate target of 4% employment of people with disabilities. Review – September 2005  20% increase in numbers of people with disabilities and people with mental health problems assisted to obtain employment opportunities by April 2006.	Corporate targets of employment of disabled people achieved  Number of disabled people receiving help with employment and training increased by 20%	Diane Lomas  Cara Davani	Programme concluded September 05. Evaluation being undertaken and will be presented to PDG in December 05. Mentoring needs will be considered following evaluation and when identifying how to support development of participants.
				Implement into-work Leisure training programme	EC	15 enrolled by Sep 05	50% will obtain employment by March 06	Paul Martindill	Delay in funding from NDC and LSC
<b>21</b>	To ensure diversity monitoring of workforce and service take-up by our partner organisations		✓	Ensure that all applications for jobs, training and promotion in schools are monitored by ethnicity, gender and disability and the results published and analysed.	ED	Jan 2006 - information collected from schools at same time as Form 618G is completed	Published report shows that recruitment processes have operated fairly	Sarah Gale	School representatives attended training in April and have been sent electronic forms to complete by Jan 06.
				Carry out 6 monthly review of new contracts (from 2004) commitments to employment, to ensure compliance with contract conditions	EC	To monitor compliance of contract conditions to employment in Sept 05 & March 06	Monitoring is undertaken	Robin Beattie	Target met
<b>22</b>	Prepare for and implement age discrimination legislation			Produce age discrimination employment policy statement and provide guidance for managers  Provide training on Age discrimination	CE/HR	CESG to consider draft documentation in November 2005  Offer training course in 2005/6 Corporate Learning and Development Brochure	Guidance available for managers from December 2005  Attendance levels on training courses to be at least 75% of maximum places available	Mark Keeble  Diane Lomas	Draft Age Discrimination policy considered by CESG and CHRG in September 05. Training delivered September 05 (92% attendance). further courses scheduled for December 05 and March 06.

**EMPLOYMENT AND TRAINING**

	OBJECTIVE	ES	RES	KEY ACTIVITY	DIR	KEY MILESTONE & COMPLETION DATE	SUCCESS CRITERIA	LEAD OFFICER	PROGRESS
<b>23</b>	Demonstrate improvements in recruitment and retention of disabled staff			<p>Participate in Employers' Forum on Disability Standard</p> <p>Disabled Staff Forum</p> <p>Produce Management Guidance to support managers to manage disabled staff (including guidance on work station adaptations to be developed with e-Services)</p> <p>Expand L&amp;D activities to support delivery of Learning Disabilities Employment Strategy</p> <p>Work in partnership with Tower Project to provide work experience placements</p> <p>Review special leave provisions and make proposals to improve support offered to disabled staff</p>	CE/HR	<p>Complete benchmarking survey April 05</p> <p>CMT to agree action plan to implement findings Sept 05</p> <p>Hold quarterly meetings and feedback to CESHG</p> <p>CESHG to consider draft documentation in June 05</p> <p>First training course delivered May 05</p> <p>Evaluate outcomes of placements and report to Joint Investment Plan Steering Group March 2006</p> <p>New provisions to be implemented before end of July 2005</p>	<p>Action plan enables implementation of improvement to the Council's practices</p> <p>All Directorates are represented on forum</p> <p>Guidance issued to managers in July 2005</p> <p>The Council has recruited at least 10 people with a learning disability during 2005/6</p> <p>20 placements are provided during 2005/6</p> <p>New provisions contribute to a reduction in levels of sickness absence</p>	<p>Mark Keeble</p> <p>Mark Keeble</p> <p>Mark Keeble</p> <p>Diane Lomas</p> <p>Mark Keeble</p> <p>Mark Keeble</p> <p>Mark Keeble</p>	<p>Survey completed and action plan considered by CESHG September 05. Members of Disabled Staff Forum asked to comment October 05. 3 meetings of the Forum have taken place to date during 2005. Draft management guidance on disability to be considered by CHRG by the end of Nov 05. Learning Disability training course in place. Contact details of managers of placements requested have been provided to the Tower Project to provide them with further information on clients that would benefit from work experience. New Rehabilitation leave provisions implemented September 05</p>
<b>24</b>	Use results of surveys and monitoring information to improve employment practice			<p>Produce RES employment monitoring report</p> <p>Implement monitoring of sexuality and religion/belief in employment</p> <p>Embed new learning and development evaluation framework that enables monitoring of applications of relevant training for BME groups</p>	CE/HR	<p>Present report to CESHG June 05</p> <p>Recruitment monitoring to commence April 05</p> <p>Implement framework from April 2005</p>	<p>Report produced within time scale - recommendations to address fundings taken forward to CE DMT Report on sexuality and religion/belief in employment taken to CESHG for March 2006</p> <p>Report on framework to CESHG for March 2006</p>	<p>Cara Davani</p> <p>Catriona Hunt</p> <p>Diane Lomas</p>	<p>RES employment monitoring report presented to CESHG September 05. Sexuality and Religion/Belief was introduced to the Council's recruitment monitoring form in April 05. Evaluation framework developed. An electronic form is being developed to support implementation.</p>
			✓	<p>Implement findings of BME women's conference</p> <p>Staff equality forums</p> <p>Rollout Equalities Toolkit and embedding key behaviours</p>	CE/HR  CE	<p>Report progress to BME staff forum Jul 05</p> <p>Hold quarterly meetings of BME, Disabled and LGBT staff forums and give progress reports to CESHG</p> <p>Toolkit rollout-Apr 05-Jun 05</p> <p>Monitor take-up &amp; application-Dec 05</p>	<p>All findings approved by CMT implemented during 2005/6</p> <p>All Directorates are represented on staff forums</p>	<p>Mark Keeble</p> <p>Mark Keeble</p>	<p>Change to Spring Bank Holiday Concessionary day implemented in April 05. CHAD Procedure publicised in Pulling Together in July 05. Policy on Qualification Training included in the new Learning and Development Policy implemented in April 05. Representatives from each Directorate are participating in at least one Forum although further action required to ensure Directorates are represented on each Forum.</p>

## EMPLOYMENT AND TRAINING

	OBJECTIVE	ES	RES	KEY ACTIVITY	DIR	KEY MILESTONE & COMPLETION DATE	SUCCESS CRITERIA	LEAD OFFICER	PROGRESS
<b>24</b>	Use results of surveys and monitoring information to improve employment practice			Respond to findings of staff survey	CE/HR	Corporate Change Team to agree action plan June 05	Results of 2006 staff survey indicate higher levels of satisfaction across all equalities strands when compared to 2004 survey	Devora Wolfson	Action Plan to implement finding agreed by CCT and being implemented.
				Flexible Working Group to consider feasibility of implementing working practices that support the work-life balance of staff	CE/HR	Introduce home-working scheme across the Council following evaluation of pilot April 2005	A minimum of 30 staff benefit from new homeworking arrangements	Cara Davani	New Homeworking policy implemented September 05 and Hotdesking October 05. Further flexible working policies being developed.

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## **LEADERSHIP AND CORPORATE COMMITMENT**

**Ensuring that Tower Hamlets Council is clear about its commitment to take forward equalities issues across the whole agenda and that this commitment reflects the developing national agenda as well as the local context and priorities**

## LEADERSHIP AND CORPORATE COMMITMENT

	OBJECTIVE	ES	RES	KEY ACTIVITY	DIR	KEY MILESTONE & COMPLETION DATE	SUCCESS CRITERIA	LEAD OFFICER	PROGRESS
<b>25</b>	To demonstrate success in meeting a range of targets across the authority To review Targets and Action Plan	5.1.1 5.1.2 5.1.3	✓	Enable senior managers in schools to lead whole school change to narrow achievement gaps and ensure equality of outcomes	ED	July 2005 - Agree on criteria for outcomes of race equality policy and a method/ timetable for monitoring Dec 2005 - Agree self-review questions and evaluate	Agreed targets met. Progress monitoring shows schools on target to reduce achievement gaps.	Jane Connolly	Work on Self Evaluation Framework by School Development Team in progress. Community cohesion teacher secondment advertisement/no response.
			✓	Produce Key Housing Services monitoring data and reports for DMT every six months showing service take up and customer satisfaction by race, gender, disability.  Produce reports to inform service improvement activities, target setting and decision making on improving access to services	DR-H	Six monthly, end of year.	Team service improvement activities address report findings	Tim Sherry/ Melanie Vickers	On track. Report to DMT Oct 05.
			✓	Carry out Equalities Impact Assessments to be carried out for front-line services not yet impact assessed: Out of School Hours Learning, Parents Advice Centre, Children's Information Service, the Extended Schools Initiative and the Professional Development Centre	ED	July 2005 EIA workshops held  Mar 2006 EIAs completed	EIAs completed	Sarah Gale	Lead officers attended EIA training and will complete 1st drafts by December '05
				Arrange for an independent audit of the Council's progress against the National Equality Standard – Undertaken by August 2005	CE	Undertaken by August 2005 Results published December 2005	Audit confirms the Council's achievement of the national Equality Standard	Damian Roberts	Independent assessment through the disability standard resulted in a score of 86% Stonewall 82%. Beacon on Race and Getting Closer to Communities
			✓	Produce a Equality & Diversity Scheme including the 6 equality strands and specifically addressing the duties on Race	CE	Scheme in place by end of May 2005	Equality and Diversity Scheme published within time scale. Six monthly monitoring process shows scheme actions on target for completion.	Damian Roberts	Completed
			✓	Publish a new Race Equality Scheme working closely with key statutory partners	CE	Scheme in place by end of May 2005	RES published within time scale. Six monthly monitoring process shows scheme actions on target for completion.	Damian Roberts	Completed
			✓	Develop a new 3 year's programme of Equalities Impact Assessments – By June 2005	CE	Completed by June 2005	Equality and Diversity Scheme published within time scale.	Damian Roberts	Completed
			✓	Reflect findings and recommendations from the Equality Impact Assessment (EIAs) completed for Years 1 and 2 as improvement activities in Team Plans 2005/06, and use to revise/modify policies as necessary.	DR-H	Desktop audit of team's which completed EIAs 2003/04 - 2004/05 by Jun 05.	05-06 Team plans incorporate improvement activities	Gill Hay  Jebin Syeda	Audit of team plans completed May 05.



## LEADERSHIP AND CORPORATE COMMITMENT

	OBJECTIVE	ES	RES	KEY ACTIVITY	DIR	KEY MILESTONE & COMPLETION DATE	SUCCESS CRITERIA	LEAD OFFICER	PROGRESS
				Review action plans of Year 3 EIAs	DR	Complete review in Dec-05	Actions for EIAs incorporated into Directorate Service Plan.	Head of Strategy and Innovation.	On target for completion Dec 05
<b>26</b>	To ensure equalities issues are discussed regularly at Directorate Management Team Meetings		✓	Include equalities in DMT meeting agenda for discussion and ensure progress as planned in the EAP and EIA Action Plans.	All	Equalities on DMTs agenda on a regular basis at least 6 times a year. Quarterly review of progress on equality targets to DMTs	Equalities issues are discussed regularly at Directorate Management Team Meetings.	DELOs	Housing : Achieved and ongoing Education: Regular agenda items at DMT Environment & Culture: Target met Social Services: Target met
				Establish D&R Equalities Forum and review effectiveness quarterly	DR-SI	Quarterly Reviews - Oct 05	Forum has demonstrable effect on quality of service delivery in D & R.	Ian Woolford	Forum established Sept 05. First review Dec 05
<b>27</b>	To address the needs of communities that Councils have traditionally found hard to reach		✓	Produce a Compact on working with the faith sector locally	CE	Work completed by March 2006	Compact significantly supports addressing the needs of hard to reach groups.	Damian Roberts	On track darft considered by the TH interfaith forum Sept 05
				Ensure all communications and publicity information is appropriate for the local community	SS	Target communication materials to ensure all communities have equal access to services.	Appropriate & accessible information material for the local community	Dilsher Ali	
				Re-launch the Council's external access group with a stronger focus on its contribution to mainstream policy  Provide training to members of the group	CE	Re-launch completed by September 05 Target 20 members maximum Training provided by March 2006	Milestones completed. Group meets regularly and evaluation by group confirms contribution to mainstream policy.	Damian Roberts	Relaunch November
				Strengthen the consultation arrangements of external equalities groups such as the external LGBT forum and Faith communities	CE	Summarise progress in a report by May 05	Show high attendance at meetings and evaluate consultation process	Damian Roberts	Head of Equalities & Inclusion is reviewing the work of the Accessible Transport Forum to ensure that disabled residents can contribute fully to transport policy
<b>28</b>	To benchmark the authority's performance against comparable others and share experience in developing good practice	5.1.4		Benchmarking LBTH Housing services with other London boroughs through participation in the Association of London Government Housing Equalities Forum	DR-H	Attending meetings as required by ALG's timetable.	Represented at ALG Equalities Forum in accordance with agreed timetable	Tim Sherry/ Melanie Vickers	Achieved and ongoing.
				Prepare action plan arising from peer review of Lewisham on the National Equality Standard	CE	Action Plan to be agreed May 05	Action plans agreed, implemented and reviewed by December 2005	Damian Roberts	Done
<b>29</b>	To share and consult on good practice with partners and 3rd sector			Increase use of the pan London Landlord Accreditation Scheme to raise equalities issues, and offer guidance and best practice advice to private sector landlords.	DR-H	Aim to have equalities issues as an item on the LLAS Steering Group at least every six months: to be achieved and reviewed by Sep 05, Mar 06.	Circulation of material to private sector landlords in line with agreed programme	Alison Thomas	Achieved and ongoing.

## LEADERSHIP AND CORPORATE COMMITMENT

	OBJECTIVE	ES	RES	KEY ACTIVITY	DIR	KEY MILESTONE & COMPLETION DATE	SUCCESS CRITERIA	LEAD OFFICER	PROGRESS
				Raise the profile of Scrutiny with members partners by hosting a regional seminar/conference and cross borough review. The equalities focus of the event would be how Scrutiny has impacted on groups covered by the 6 equalities strands	CE	Mar-06	Best practice shared, draw up action plan and implement for improvement.	Michael Keating	Scoping and negotiation with partners is underway.
<b>30</b>	To identify and disseminate specific examples of good practice in relation to equalities and community engagement and cohesion		✓	Work closely with PCT managers to develop a system to carry out joint EIAs	SS	Protocol agreed by September 2005. Monitoring categories aligned and agreed by January 2006.	EIA protocol agreed with the PCT managers.	Dilsher Ali	
			✓	Promote initiatives identified through the achievement of Beacon Council status for promoting Racial Equality and Getting Closer to Communities.	CE	Good practice dissemination provided to ALG quarterly meeting and local government annual conference. Progress reviews at 6-monthly intervals	Evaluation/feedback from presentations show 90%+ of delegates/attendees found input of significant value. At least 10 councils follow up conference/meetings for further meetings with council	Alastair King	Beacon Council Open Day on Getting Closer to Communities held in September, with 28 attendees from 20 local authorities; 93% of evaluations rated as 'excellent' or 'good'. Similar event for Promoting Racial Equality scheduled for 30th Nov.
			✓	Continue to work with the Home Office and other Local Authorities on the development of guidance and indicators for cohesion	CE	Progress reviews at 6-monthly intervals	Document on cohesion published by March 2006.	Alastair King	Input to Home Office through various forums. Not clear whether Home Office will progress additional publications. Work also with Home Office, NRU and Bradford on development of madrasa curriculum

# LEADERSHIP AND CORPORATE COMMITMENT

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## LEADERSHIP AND CORPORATE COMMITMENT

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## LEADERSHIP AND CORPORATE COMMITMENT

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## **CONSULTATION, COMMUNITY DEVELOPMENT & SCRUTINY**

**Ensuring that Tower Hamlets Council has a comprehensive and inclusive consultation strategy with all stakeholders in the borough, that it takes forward and resources community development and sets up and publicises clear and transparent scrutiny arrangements**



**CONSULTATION, COMMUNITY DEVELOPMENT AND SCRUTINY**

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	OBJECTIVE	ES	RES	KEY ACTIVITY	DIR	KEY MILESTONE & COMPLETION DATE	SUCCESS CRITERIA	LEAD OFFICER	PROGRESS
<b>31</b>	To increase involvement of community and scrutiny bodies in service development and increase satisfaction with services and progress in meeting targets	5.2.1	✓	Support schools in improving links with ethnic minority parents and the community.	ED	March 2006 - guidance on links with parents and community organisations in place	All extended schools have developed monitoring systems in place to monitor parental involvement. Monitoring systems show high level of parental involvement and community links	Jane Connolly	EMA consultant - lead on parental links to identify best practice. Evaluation of Innovations Project '04/'05 to schools. KS3 project (MEAP) includes parental involvement.
				Develop effective cultural partnerships through the local strategic partnership	EC	LAL CPAG to progress cultural strategy implementation	Improved strategic targeting of cultural interventions	Ray Gerlach	Current Cultural Strategy Action Plan under review by LAL CPAG
				Develop an agreed annual programme for the InterFaith Forum	CE	Programme agreed by 01/05/2005	Programme provides a more effective process for meetings as evaluated in March 2006 by the forum.	Damian Roberts	On target
				Forge links with the PCT and other health professional to use Mile End Park Play Pavilion for a range of health related family issues.	EC	Introduce a range of 4 health related sessions to Mile End Play Pavilion by March 2006	4 Health sessions are held by March 06	Mike Rowan	Target on track - two health session held to date.
				Publicise and distribute revised Complaints Leaflet to support the delivery of the Council's "Customer First Action Plan"	CE	Achieved within timescale of Customer First Action Plan	New leaflet available in all public outlets at the earliest possible opportunity	Ruth Dowden	Published and distributed in May. 2nd print run was required due to popularity of the leaflet.
				Monitoring data and reports on service take up and satisfaction with housing services to be referred to Tenant Resident Associations and Tenant Compact Group for consideration and feedback.	DR-H	Six monthly, end of year.	Reports provided to TRAs & Tenant Compact Group in accordance with agreed timetable	Vicki Potticary Tim Sherry	On track. Monitoring reports to be referred to Compact post DMT consideration Oct 05.
			✓	Review the profile of members of Tenant Resident Associations, Tenant Compact Group and Boroughwide Compact Group to see what extent equalities groups are represented, and whether there is any equation with the known profile of the area and/or housing estate being represented.	DR-H	Review undertaken by Sep 05.  Paper to DMT with an evaluation of findings, and recommendations for how to address any significant under-representation or imbalances if required - by Dec 05.	Recommendations agreed for implementation by DMT	Vicki Potticary Tim Sherry/Melanie Vickers	Work being undertaken as part of the Review of the Tenant Participation Compact. Review timescales have been revised but commencement of profile work to be undertaken by year end and will form part of the EIA of new arrangements arising from conclusion of review.



**CONSULTATION, COMMUNITY DEVELOPMENT AND SCRUTINY**

	OBJECTIVE	ES	RES	KEY ACTIVITY	DIR	KEY MILESTONE & COMPLETION DATE	SUCCESS CRITERIA	LEAD OFFICER	PROGRESS
<b>31</b>	To increase involvement of community and scrutiny bodies in service development and increase satisfaction with services and progress in meeting targets			<p>Ensure that, as far as possible, LAP steering group membership reflects the Community they serve</p> <p>Review LAP membership on an annual basis based on the LAP guidance document.</p> <p>Carry out LAP self assessments on an annual basis to ascertain how representative the steering group is.</p> <p>Produce an action plan for each LAP with key areas for improvement</p>	CE	<p>Self assessment submitted to Partnership on an annual basis</p> <p>External review of self assessment carried out every three years</p> <p>Review of action plan on a six monthly basis</p>	<p>Review of Partnership, March 06, shows increase in inclusivity of LAP steering groups</p> <p>External review carried out and recommendations acted upon - October 06</p> <p>Each LAP has produced an action plan to increase engagement March 06</p>	Jan Lewis	<p>On target</p> <p>Mid year figures show an increase across all indicators.</p> <p>Partnership review nearing completion</p>
				<p>Actively involve local people in influencing and contributing to the development of Local Area Action Plans</p> <p>Revised LAP action plans produced for each LAP</p>	CE	<p>Working with the LAP, and using the latest ward data analysis, revise LAP three main priorities for LAP action plans during summer/autumn 2005 through a variety of activities</p> <p>Through LAP action planning sessions, LAP meetings and events, produce revised LAP action plans for 2006/07 by March 2006.</p>	<p>Three main priorities revised through process identified and appropriate actions taken.</p> <p>Revised LAP action plans produced by March 2006.</p>	Heather White	<p>Work to help the LAPs revise their priorities is well underway and should be completed by the end of the Autumn. On track to deliver 2006/07 LAP action plans by end the financial year.</p>
				<p>Develop a strategy for the involvement of young people in democracy</p> <p>Increase numbers of children involved in citizenship events, or meetings</p> <p>Participate fully in Local Democracy Week (Oct 05)</p>	CE	<p>Develop action plan on promoting young people in democracy ensuring young people's comments are included. Publish local democracy week programme by August 05..</p>	<p>Youth Forum fully involved in strategy development. All schools evaluate partnership working as being successful. Events appropriately targeted with significant levels of attendance. Evaluations show events good or better for 90% of participants</p>	Peter Sass	<p>Build Your Own Politician project running from August round borough. Launch with Jim Fitzpatrick MP. Young people involved in consideration of politics and political process. Local Youth Partnerships and Youth Forum consulted in drawing up of programme for LDW. Info packs with suggestions, materials, and contacts sent to all schools before end of summer term, plus item in Heads' Bulletin. Publicity campaign in October. Consultation with youth ongoing on Youth Matters green paper. Launch of Children and Young People's Community Plan to coincide with event at end of LDW. Democracy Dinners held.</p>
			✓	<p>Design and run event with supporting info pack to attract people into public life, especially from under-represented sections of the community</p>	CE	<p>Event to be held by Nov 05</p> <p>Written evaluation of the event completed by Dec 05, to be published on the Council's website and reported in East End Life</p>	<p>Recruitment of five people into a public role by March 2006 as a direct result of event.</p>	Peter Sass	<p>Event in planning stages, together with colleagues who undertook Women into Public Life.</p>
				<p>Hold six seminars in different parts of the borough to encourage women to apply for public appointments</p>	CE	<p>Seminars to be held in May and June 05</p>	<p>600 women attend seminars across the borough. Recruitment of 5 women into public life as a direct result of events.</p>	Sue Richie	<p>Six outreach events held in May and June, and 2000 leaflets distributed to women who expressed interest in finding more info. Of those, 246 women asked for a brochure with further info. So far three women have taken up public roles, with information from some organisations awaited.</p>

**CONSULTATION, COMMUNITY DEVELOPMENT AND SCRUTINY**

	OBJECTIVE	ES	RES	KEY ACTIVITY	DIR	KEY MILESTONE & COMPLETION DATE	SUCCESS CRITERIA	LEAD OFFICER	PROGRESS
<b>31</b>	To increase involvement of community and scrutiny bodies in service development and increase satisfaction with services and progress in meeting targets			Explore the levels of community awareness of decision-making process To ask the public how we can improve the effectiveness of public meetings	CE	Conducted Survey using Resident' Panel by Jun 05 and results published by Aug 05	40% response rates leading to suggestions which can inform and improve the decision making process	Peter Sass	Question in ARS ("How easy do you think it is to influence decisions in your area?") but no separate survey carried out in June: on advice from Consultation and Involvement considered more effective to set up two focus groups with targeted questions on how to improve accessibility to public meetings.
			✓	Develop an outreach and campaign strategy, designed to increase the proportion of eligible residents registered to vote, particularly those from 'hard to reach' groups	CE	Strategy prepared with detailed implementation timetable by Apr 05	Addition of 100 eligible voters to electoral register	Peter Sass	Strategy launched in April. Activities ongoing. Including: Build Your Own Politician project - boroughwide outreach project involving young people Local Democracy Week activities - boroughwide workshops involving 16-24 year olds Election 2005 awareness campaign - across borough through EastEnd Life & other local press Election 2005 awareness publicity - posters & leaflets - to public buildings such as Housing Offices, Libraries, Idea Stores Canvass 2005 campaign - across borough through EastEnd Life & other local press Canvass 2005 publicity - posters & leaflets issued to public buildings such as Housing Offices, Libraries, Idea Stores, Leisure Centres, Colleges Electoral Services information leaflets - distributed to the borough's public buildings including One Stop Shops & Idea Stores Electoral registration - ongoing awareness through borough's Council Tax billing department mailouts Electoral registration - ongoing inclusion of registration forms in all borough's Citizenship packs Information sharing at other council department events - eg. Women Into Public Life, Consultation & Involvement Workshops Information & registration forms issued to 'hard to reach' groups Outreach sessions - eg. Youth Groups, Tower Hamlets College
			✓	Publicise in the main community languages for enrolling and voting registration  Ensure that there is a Bengali/Sylheti speaker in every polling station	CE	Publicly via articles in East End Life as soon as an election is called  Comprehensive recruitment drive for election staff to be undertaken during Feb/Mar 05	Minimum of one article per week in East End Life. Bengali/Sylheti speaker in every polling station: review following election and consider actions needed such as alternative recruitment techniques.	Peter Sass	Bi-lingual publicity in East End Life prior to Parliamentary Election on 5th May. Bengali speaking staff at all polling places. Pro-active recruitment process in place. Use of bi-lingual election notices restricted in law. 'Language-line' used for the first time for the 2005 Electoral Canvass. Pre-Election publicity now well co-ordinated

**CONSULTATION, COMMUNITY DEVELOPMENT AND SCRUTINY**

	OBJECTIVE	ES	RES	KEY ACTIVITY	DIR	KEY MILESTONE & COMPLETION DATE	SUCCESS CRITERIA	LEAD OFFICER	PROGRESS
<b>31</b>	To increase involvement of community and scrutiny bodies in service development and increase satisfaction with services and progress in meeting targets			Ensure that the Partnership engages with a cross section of Tower Hamlets residents and people working here (including those defined as hard to reach) through full LAP events and in other ways to ensure they influence local priorities as identified through the LAP Action Plans - To continue to monitor attendance at full LAP events by ethnicity, gender, age and disability. - To evaluate attendance, identifying key groups and voices not engaged. - Develop further role of team 'champions' to engage with specific groups. - To monitor evaluation forms from all events to see whether different groups have different perceptions / barriers etc	CE	Revised TH index monitoring includes breakdown of attendance by ethnicity, age, gender and disability  Team 'champions' to produce action plans re community engagement.  Targets to be set for attendance at each LAP event by different groups.  Develop work programme with the CEN with clear targets re involvement of hard to reach groups	Increased attendance at LAP events - March 06  Increased attendance by perceived hard to reach groups - March 06  Action plans re community engagement in place September 06  PST/CEN workplan produced by September 05	Ian Lewis	On target  On target  In place  In place
				Consult on the draft Statement of Community Involvement.	DR	Non-Statutory consultation May 05. Statutory consultation Sep-05	Statement of Community Involvement agreed by the ODPM.	Owen Whalley	Completed
<b>32</b>	To receive results from consultation groups including staff in order to assess how far targets have been met and were relevant to their needs, requirements or concerns	5.2.2	✓	Involve Housing Equalities Staff Forum, Tenant Resident Associations (TRAs) and Tenant Compact Group in considering equalities reports and making recommendations about courses of action to achieve diversity targets (i.e. in relation to service delivery and customer satisfaction).	DR-H	All six monthly service monitoring data reports considered by DMT to be referred to Housing Equalities Staff Forum, TRAs and Tenant Compact Group for comment. (Oct 05, Mar 06)	Reports considered by all groups in accordance with agreed timetable	Tim Sherry/ Melanie Vickers/ Vicki Potticary	On track. Monitoring reports to be referred to groups post DMT consideration Oct 05.
				Develop action plan to address issues arising from the Staff Survey	DR-SI	Quarterly reports to DMT	Action Plan agreed.	Ian Woolford	Meeting held with Corporate HR
				Research on LGBT staff	CE	Take part in National Research on issues facing LGBT staff	Consultation starts June 05 Report to be published October 05	Damian Roberts	On going
				Consider equalities training for members of Tenant Resident Associations and Tenant Compact Group in line with National Housing Federation equalities best practice.	DR-H	Invite all members of TRAs and Tenant Compact Group to participate in an equalities training session by Sept 05.	Residents representatives trained	Tim Sherry Vicki Potticary	Currently considering whether to defer this until after the review of the Tenant Compact.
<b>33</b>	To review empowerment consequences of progress against targets	5.2.3		Work with the Community Empowerment Network as a vehicle for extending community engagement	CE	6 monthly monitoring reports from CEN as part of Neighbourhood Renewal Monitoring Schedule	Clear role for CEN is agreed & established by March 2006	Ian Lewis	As part of the Safer, Stronger, Communities Fund, the Partnership has worked with the CEN to develop an action plan focussed on (a) increasing engagement of hard-to-reach groups, in particular those not currently participating in formal structures and (b) increasing local participation in volunteering.

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	OBJECTIVE	ES	RES	KEY ACTIVITY	DIR	KEY MILESTONE & COMPLETION DATE	SUCCESS CRITERIA	LEAD OFFICER	PROGRESS
				Review progress against targets for 3rd sector team community empowerment role	CE	Review process completed by July 2005	Targets amended and actions revised in 3rd sector work plan.	Damian Roberts	On target
				Review work with voluntary organisations to assess contribution they make towards progression to work through providing volunteering opportunities, entry level jobs and training focusing on under-represented groups in the workforce	DR	Review process complete by December 2005	Work plan agreed with voluntary organisations with challenging targets set increasing representation of under-represented groups.	Ian Woolford	On target. Will expand activities next year
<b>34</b>	To review methods of consultation and involvement with service users and staff	5.2.4		Develop and implement an agreed workplan for the Residents' panel	CE	Panel consulted quarterly to inform strategic policy development (ongoing)	Evidence available of three occasions on which input from the Residents Panel has impacted on strategic policy development.	Peter Sass	Community Panel used variously for Focus Groups (LDF), Baseline survey, reflector groups, and follow-up survey (Cleaner Safer Streets) and survey (Parks and Open Spaces).
				Produce a planning policy "Statement of Community involvement" to set out standards for involving the community in the preparation, alteration and continuing review of all local development documents and planning applications.	DR-SI	Statement completed by 01/05/2005	End of year evaluation of local development and planning shows significantly greater involvement of the wider community in process.	Cheramie Marsden	Completed and integrated in current consultation process
			✓	Develop a strategy to identify and involve Tower Hamlets' hidden communities	CE	Produce a guidance booklet on how to identify and respond to, hidden communities when consulting (Nov 05)	Base line data in place on hidden communities and targets set for increased involvement by March 2006	Sue Richie	This is scheduled for November, but may slip due to staffing issues. Further progress to be reported in due course.
				Implement Social Services Consultation Strategy Ensure consultation methodology is inclusive and results from consultation are fed into the planning process	SS	Strategy implemented by September 2005.	Consultation Strategy implemented.	Dilsher Ali All Service Managers	
<b>35</b>	To ensure that all public meetings are held in accessible venues with the appropriate range of facilities		✓	Ensure the requirements of disabled people are reflected in the Consultation toolkit. Make appropriate provision for disabled people to attend consultation events and meetings	SS	Consultation Toolkit produced by April 2005. 100% of all venues full accessible to disabled people by June 2005.	Consultation toolkit produced  Disabled access ensured in all venues.	Dilsher Ali	
			✓	Monitor consultation review forms to ensure lead officers are taking into consideration venue accessibility	EC	Consultation review forms monitored on an ongoing basis	All public consultations are held at accessible venues	Naz Hussain	Target met

**CONSULTATION, COMMUNITY DEVELOPMENT AND SCRUTINY**

	OBJECTIVE	ES	RES	KEY ACTIVITY	DIR	KEY MILESTONE & COMPLETION DATE	SUCCESS CRITERIA	LEAD OFFICER	PROGRESS
<b>36</b>	To benchmark consultation and scrutiny practice against comparable others and share in developing good practice	5.2.5		Ensure achievements are benchmarked with other Councils through ALG meetings and one to one meeting with other authorities	CE	Presentation of the work on LGBT and Race Equality to the ALG by August 05  Meeting with Lewisham and writing peer review report by May 05 Meeting with Southwark re' Community Cohesion by June 05	At least 5 other councils approach Tower Hamlets for support with LGBT work. At least 10 councils approach over race equality work. Action taken on recommendations from peer review.	Damian Roberts	Completed
<b>37</b>	To increase integration of social care, education and health services for vulnerable children			Develop interfaith initiative with schools to promote understanding and respect for different religions	ED	July 2005 - 3 secondary schools host joint faith leader visits. Dec 2005 - pilot expanded to a further 5 schools	Pilot expanded to a further 5 schools	Helen Jenner	Pilot established insufficient numbers of faith leaders/interested schools to expand.
				Implement Youth participation Strategy with youth Partnership meeting bi-monthly and feeding young people's views into the Tower Hamlets Partnership	ED	Mar-06	Tower Hamlets Partnership acknowledges the views of young people	Steve Sipple	Local Youth Partnership and Tower Hamlets Youth Partnership meeting monthly. Two young people represented on Partnership Management Group. Progress towards two young people in each LAP steering group (from Nov). Minutes of meetings in Partnership communications document (from Nov). Young People's Community Plan completed. To be launched in Oct. in Local Democracy Week.
				Establish new integrated social care, education and health service with partner agencies and the third sector.	SS	Integrated service in place by September 05.	Integration of education health & social care established	Khalida Khan	
<b>38</b>	To assess the needs of service users and review progress against targets including any significant impact on the rights and opportunities available to disadvantaged groups			Further raise the profile of safeguarding children issues within the Muslim community, produce and circulate guidance handbook for Imams/religious teachers	SS	Handbook produced by July 05	Guidance handbook produced and circulated	Ann Roach	
			✓	Conclude of Equality Impact Assessments on (i) Complaints Function (ii) Persistent Complainants Policy (iii) Complaints Policy (iv) Compensation and Redress Policy	CE	Oct 2005 Oct 2005 Dec 2005 Dec 2005	To ensure that any issues arising through EIAs are picked up in an action plan and addressed by March 2006	Ruth Dowden	The Impact assessments have been moved into next year's schedule
			✓	Review action plan of year 3 EIAs	EC	6 monthly review of action plan at EAT and DMT (Sept 05 and March 06)	Objectives in action plan achieved	Robin Beattie	Parking EIA still being reviewed by CET therefore has not been finalised.
			✓	Undertake 2005 EIAs- Arts & Events	EC	EIA completed-Mar 06	Action plan from EIA recommendations is incorporated into the service plan	Steve Murray	On track
			✓	Undertake 2005 EIAs-Transport	EC	EIA completed-Mar 06	Action plan from EIA recommendations is incorporated into the service plan	John Stevens	On track

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	OBJECTIVE	ES	RES	KEY ACTIVITY	DIR	KEY MILESTONE & COMPLETION DATE	SUCCESS CRITERIA	LEAD OFFICER	PROGRESS
<b>39</b>	To aid community development in innovative ways		✓	Research recommendations on the needs of refugee and Somali pupils disseminated and used to inform practice and policy - making	ED	May 2005 - meetings held with stakeholder groups Sept 2005 - Refugee Strategy Action Plan, which addresses needs of specific groups (Somali, European, South American) is launched	Refugee Strategy action plan published and progress monitored	Helen Jenner/Terry Parking	Community feedback groups held. Refugee/New arrivals Education Group established. Draft strategy and school's guidance developed. Corporate Refugee Strategy to be updated.
				Develop capacity of faith organisations to make better use of their buildings when servicing the community	CE	Develop guidelines by December 2005	Guidelines agreed for use by inter-faith forum	Damian Roberts	Presentation by CAN at the July Interfaith Forum meeting awaiting approval of funding from the DTI
				Launch the new culturally integrated football summer league	EC	League Launched June 2005	10 culturally diverse teams launched by March 06	Paul Martindill	Target not met. Facilities are not complete. Programme delayed until Summer 06.

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Dilsher Ali (DELO)	020 7364 2153	Principle manager policy and planning
Evert Robotham	020 7364 6252	Anti-social Behaviour Control Unit Manager
George Nyamundand	020 7364 4941	Principal Research & Statistics Officer
Gill Hay	020 7364 7038	Housing Client Manager
Gilly Cottew	020 7364 4594	DAT Co-Ordinator Regeneration & Community Partnership
Heather White	020 7364 4244	Local Management Director
Helen Jenner	020 7364 3114	Service Head - Access and Inclusion
Ian Lewis	020 7364 4470	Head of TH Partnership Support Team
Ian Woolford	020 7364 4628	Strategic Planning
Isobel Darling	020 7364 3296	Head of Early Years

<b>Name</b>	<b>Telephone Number</b>	<b>Job Title</b>
Jackie Odunoye	020 7364 7522	Director of Housing Assistant
Jane Connolly	020 7364 4613	School Development Advisor
Jim Roberts	020 3764 4901	Head of ICT
John Goldup	020 7364 2204	Head of Adult services
John Harkin	020 7364 3510	Assistant Lettings Manager
John Mitchell	020 7364 2513	Manager Technical Resources Service
John Stevens	020 7364 1071	Transport Manager
John Withers	020 7364 4414	Principal Development Officer
Karen Dickens	020 7364 5428	Manager Customer Service
Khalida Khan	020 7364 2202	Service Manager - Integrated services
Lesli Good	020 7364 3061	Head of Idea Stores
Linda Crawford	020 3764 2167	Learning and Development Manager
Lorraine Langham	020 7364 4381	Head of Customer Access
Marie Rance	020 7364 2245	Head of Human Resources (Social Services)
Mark Keeble	020 7364 4789	Principal HR Officer
Martin Parry	020 7364 5448	Team Manager, Access to Resources
Melanie Vickers	020 7364 7174	Senior Policy Officer Housing
Michael Keating	020 7364 3183	Head of Research & Scrutiny
Michael Scott	020 7364 5257	Head of Planning and Building Control
Mike Rowan	020 7364 4147	Director of Mile End Park
Mildred Phillips	020 7364 4386	Head of Pay and Pensions Payroll
Mithu Ghosh	020 7364 7554	Manager Service Development
Naz Hussain	020 7364 4558	Marketing & communications manager
Owen Whalley	020 7364 5314	Development Manager Special Project
Pat Horgan	020 7364 7093	One Stop Shop & Housing Facilities Manager



<b>Name</b>	<b>Telephone Number</b>	<b>Job Title</b>
Patricia Holmes	020 7364 4368	Business and Investment Manager
Paul Gudge	020 7364 7011	Housing members Enquiries/Complaints Manager
Paul Martindill	020 7364 3157	Head Recreation
Paul McDermott	020 7364 4745	Manager Revenue Services
Peter Allen	020 7364 6025	Technical services manager
Peter Sass	020 7364 4204	Head Of Democratic Renewal & Engagement
Philippa Chipping	020 7364 4380	Domestic Violence Co-ordinator
Rafiqul Hoque	020 7364 0222	Assistant Lettings Manager
Ray Gerlach	020 7364 4982	Head of Cultural Services
Richard Ellis	020 7364 0738	Head of Risk Management
Robin Beattie	020 7364 4229	Head of Strategy & Programmes
Ruth Dowden	020 7364 4162	Complaints Manager
Sarah Gale (DELO)	020 7364 6461	Equalities and Partnership Development Manager
Sharon Sullivan	020 7364 6398	PIP Coordinator
Steve Murray	020 7364 7910	Head of Arts
Steve Sipple	020 7364 4971	Head of Youth Support Services
Steve Wiggett	020 7364 4374	Principal Officer
Stuart Johnson	020 7364 1160	Youth Offending Team Service Manager
Sue Hinds	020 7364 4936	Access to Employment Manager
Sue McAulay	020 7364 4707	Head of Education Training & Development
Sue Ritchie	020 7364 4846	Consultation & Involvement Manager
Terry Barton	020 7364 7898	Chief Superintendant Registrar
Terry Parkin	020 7364 4824	Service Head - Standards and School Development
Tim Clayton	020 7364 5951	Head of Environmental & Culture
Tim Sherry	020 7364 7173	Principle Policy Officer

<b>Name</b>	<b>Telephone Number</b>	<b>Job Title</b>
Vicki Potticary	020 7364 0701	Manager Consultation and Participation
Zefrin Rahman	020 7364 6486	Childrens Information Service Co-ordinator

# Agenda Item 8.3

COMMITTEE	DATE	CLASSIFICATION	REPORT NO.	AGENDA ITEM
Overview and Scrutiny	7 February 2006	Unrestricted		
REPORT OF: <b>Assistant Chief Executive</b>  ORIGINATING OFFICER(S): <b>Sara Williams</b> <b>Christina Mack</b>		TITLE: <b>TOWER HAMLETS INDEX and STRATEGIC PLAN – MONITORING REPORT</b>  WARD(S) AFFECTED: N/A		

## 1. Introduction

- 1.1 This report introduces the fourth in-year monitoring report for the Tower Hamlets Index in 2005/06. Appendix 1 provides an overview of performance and comments on each indicator. Appendix 2 contains graphs which provides a better overview of the performance.

## 2. Recommendation

- 2.1 That the Committee notes and comments on the performance as identified in paragraphs 4 of this report.

<b>LOCAL GOVERNMENT ACT, 2000 (SECTION 97)</b> <b>LIST OF "BACKGROUND PAPERS" USED IN THE DRAFTING OF THIS REPORT</b>	
<b>Brief description of background papers:</b>  <b>Tower Hamlets Index Monitoring Reports</b>  <b>The Strategic Plan 2004/05</b>  <b>Best Value Performance Plan 2004/05</b>	<b>Name and telephone number of holder and address where open to inspection:</b>  <b>Sara Williams, 020 7364 4771</b> <b>Mulberry Place, 4<sup>th</sup> Floor</b>

## 3. Background

- 3.1 The Tower Hamlets Index consists of a range of indicators that are from one or more of the following categories:
- Best Value Performance indicators;
  - Other statutory indicators;
  - Public Service Agreement (PSA) indicators;
  - Government Floor Target indicators;
  - Locally devised indicators.
- 3.2 The Tower Hamlets Index has been designed as a tool for Corporate Directors and their staff to accelerate improvement or sustain excellent performance in priority areas. It also assists Members in monitoring the overall rate of improvement across the council.

- 3.3 Each directorate has set annual targets to assist the council in reaching its ambition of being one of the top 3 performers in Inner London, and in the top 25% in Greater London by 2006.
- 3.4 We undertake an annual assessment of our ranking on all Tower Hamlets Index indicators which are Best Value Performance Indicators and which enable comparisons with other authorities. We monitor our performance monthly on a wider suite of Index indicators which includes local PIs for which national comparisons are not available. The monthly Index also excludes all indicators for which data is available only annually. In some cases proxy indicators replace the annual indicators – for example, schools causing concern and school attendance instead of annual test and examination result indicators.

#### **4. CURRENT PERFORMANCE**

- 4.1 Performance against the bi-monthly Tower Hamlets Index indicators for the period October – November 2005 is set out in Appendix 1.

#### **4.2 How we are doing**

- 4.2.1 Currently **27** of the performance indicators are on track to achieve their end of year target (Green). Areas where performance is well above the estimated level for the end of May are as follows:

- Abandoned car reports
- Young people under 18 accessing substance misuse treatments
- Days taken to repair street lights
- Visits to Leisure centres
- Visits to arts facilities
- Festivals or cultural events organised by the council
- Attendance at LAPS

- 4.2.2 A total of **8 indicators** are not meeting their bi-monthly target at this point of the year, but actions are in place to reach the end of year target (Amber).

- 4.2.3 There are **3 indicators** where we are unlikely to reach the end of year target (Red), they are:

- Domestic burglaries
- Robberies
- Recycling

- 4.2.4 The appendices set out detailed comments in respect of burglary and robbery explaining the work in place to generate improvement in these indicators. It is worth noting as context however that overall crime in Tower Hamlets is down 10% this financial year to date compared to the same period last year. In particular, there is an encouraging 6% reduction in violent crime (common assault, ABH and GBH) and 17% reduction in criminal damage.

- 4.2.5 There are 3 indicators where performance cannot be reported at this bi-monthly juncture due to data only available quarterly (THI 22 Take up of welfare benefits, THI 32 Budget performance) and THI 4 (Racial Incidents) has no preferred direction of travel.

## **6. Equalities Implications**

- 6.1 The Council's ambitious targets for service delivery are focused on meeting the needs of the diverse communities living in Tower Hamlets. The Tower Hamlets Index reflects the priority the Council gives to equality and diversity issues, and includes specific equality indicators.

## **7. Comments from the Chief Finance Officer**

- 7.1 This report updates the Overview and Scrutiny Committee on the current position regarding key priorities as measured in the Tower Hamlets index. Financial implications are dealt with under individual items and there are no additional financial comments.

## **8. Concurrent Report of the Chief Legal Officer**

- 8.1 Members are recommended to note this is the first monitoring report for this financial year. Performance monitoring using the Index combined with implementation of the Strategic Plan will ensure that the Council is well placed to meet the requirements of best value legislation to have regard to economy, efficiency and effectiveness in the discharge of its functions.

## **9. Sustainable Action for A Greener Environment**

- 9.1 A number of the Indicators contribute directly towards a greener environment, including addressing abandoned cars, and improving the cleanliness of streets. The Council will ensure that in monitoring and reporting on the Tower Hamlets Index, the environmental impact locally will be kept to a minimum.

## **10. Anti Poverty Comments**

- 10.1 A number of the indicators in the Index specifically address unemployment, income maximisation, and overcrowding issues, targeting some of the most vulnerable communities in Tower Hamlets. A number of the other indicators address service improvements that have a greater impact on those communities in most need of Council services.

## **11. Risk Management Implications**

- 11.1 In line with the Council's risk management strategy, the implementation of the Tower Hamlets Index will assist the Cabinet, Corporate Directors and relevant service managers in delivering the ambitious targets set out in the Strategic Plan. Where any difficulties or slippage arise, the process will create an opportunity for Members and Corporate Directors to discuss remedial action and keep progress under regular review.

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## Appendix 1

### Tower Hamlets Index Bi-Monthly Performance Summary 4<sup>th</sup> monitoring round Oct-Nov 2005

THI No.	Description	Outturn 2004/05	End of Nov-05 Actual	End of Nov-05 Target	Annual Target	Preferred outcome	Traffic Light	Managers Comments
THI 1 (Revised 05/06)	The number of young people under 18 accessing substance misuse treatments		195	193	313	Higher	<b>GREEN</b>	Lifeline Young People's Substance Misuse Service has recently launched. It is anticipated that activity levels will rise in Quarter 4 to achieve the full target by end March 06.
THI 2	Domestic burglaries per 1,000 households	18.50	16.27	12.46	18.50	Lower	<b>RED</b>	Domestic burglaries are currently 23% above target and it is not anticipated that the target of no increase this year will be met. The main reason for this was a significant period of burglary at the beginning of October. Also, the vast majority of fingerprints taken from burglary crime scenes do not match police records making it hard to make arrests. In response to this the police have set up Operation Dent. This Operation allows police officers to fast track forensic evidence from domestic burglaries, in order to investigate the arrests as quickly as possible and take action against perpetrators. Also, Operation Raven II is now fully operational and this is anticipated to result in a decrease over the next few months. Crime Prevention Officers have also been making visits to the homes of elderly people (who are the most vulnerable group in terms of domestic burglary), in conjunction with Age Concern, to provide their homes with security upgrades, such as, door locks and chains.

THI No.	Description	Outturn 2004/05	End of Nov-05 Actual	End of Nov-05 Target	Annual Target	Preferred outcome	Traffic Light	Managers Comments
THI 3 (Revised 05/06)	Violent crimes per 1,000 population		31.12	30.72	46.07	Lower	<b>AMBER</b>	<p>We are still above target in this area though November showed the lowest figures in the last quarter.</p> <p>The festive party period is a potentially vulnerable time for us regarding violent offending. We are engaging in high visibility patrols in our two social hotspot locations during the month of December - Canary Wharf and Brick Lane. The focus is on early and robust intervention. We are also conducting test purchase operations in off-licence premises, identified by our SNTs as suspected of selling alcohol to young people in an attempt to diffuse alcohol fuelled anti-social behaviour. Pro-active licensing visits are being conducted both by police and LBTH Licensing. The top 10 premises most susceptible to violence/disorder will receive visits.</p> <p>We are also seeking to develop 'Good Behaviour Zones' around schools as part of our Local Area Agreement proposals.</p>
THI 4	The number of racial incidents recorded by the authority per 100,000 population	237.18	173.53	153.97	272.76 (incl. education)	Higher		<p>34 hate crime incidents were recorded in November leaving us slightly above target. November saw an increased level of racial incidents reported. This is indicative of improvements in the service offered regarding hate crime reporting. Most reports received were from the E1 area (Whitechapel), where on 28/10 a successful Tackling Hate Crime event was held with more than 150 people attended.</p> <p>To further increase hate crime reporting we are working in partnership with the Police to review 3rd party reporting sites with a view to re-launching this service in 2006/07.</p>



THI No.	Description	Outturn 2004/05	End of Nov-05 Actual	End of Nov-05 Target	Annual Target	Preferred outcome	Traffic Light	Managers Comments
THI 5 (Revised 05/06)	The average number of days taken to repair a street lighting fault, which is under the control of the local authority.		3.88	5	5 days	Lower	<b>GREEN</b>	This is a new BVPI for 2005/06 that requires joint reporting between Environment & Culture and Housing as lighting on estate paths is included for the first time. The aggregated, cumulative figure for this indicator at the end of November is 3.88 days for street lighting repairs to be completed by the Council.
THI 6	Number of robberies per 1,000 population	29.87	5.49	5.02	6.99	Lower	<b>AMBER</b>	We are not currently on track to meet our robbery target. Though commercial robbery is down by almost 35% from this time last year, personal robbery has increased by over 8% in the same period. There has been a general increase in personal robbery throughout London in this period, as a result of police officers being assigned to counter terrorism patrols post 7/7. Several projects have been set up alongside Operation Raven II in response to this increase. The Police are planning a major operation in January to decrease street crime and a significant amount of Police resources have been allocated to this. The operation will include high visibility patrolling by Police Officers, particularly in personal robbery hotspots. It will also include covert operations, where police officers will go undercover in an attempt to catch perpetrators. The dedicated robbery task force will also be providing ongoing support to this project and external resources, such as the dog section, will be brought in. Crime Prevention Officers have visited Universities to hand out personal safety equipment, such as safety alarms and property marking equipment as well as

THI No.	Description	Outturn 2004/05	End of Nov-05 Actual	End of Nov-05 Target	Annual Target	Preferred outcome	Traffic Light	Managers Comments
								providing students with advice on how to keep their property safe.
THI 7	Vehicle crimes per 1,000 population	25.56	16.39	16.67	22.44	Lower	<b>GREEN</b>	<p>Vehicle crime has reduced since September 2005 and we are currently on track to meet our target in this area.</p> <p>The installation of talking tri -signs and lamp posts combined with Operation Raven 2, has been a significant contributor to the reduction of vehicle crime. The Police have produced a borough wide publicity campaign to educate people around vehicle crime.</p> <p>Police intelligence shows that the theft of satellite navigation systems are on the increase. In response to this the police have sent out various press releases to alert the public about this issue.</p>
THI 8 (revised 05/06)	The proportion of relevant land and highways (expressed as a percentage) that is assessed as having combined deposits of litter and detritus that fall below an acceptable level.	22%	N/a	20%	20%	Lower	<b>GREEN</b>	<p>. This BVPI is reported by EnCams on behalf of the Council as part of the Capital Standards group. The surveys are reported 3 times a year (April-July, August-November, December-March). The first survey was released at the end of September and is a significantly improved score of 11%, against 25% for same period last year. This first result means that the Council is currently 3rd in the Capital Standards table, and against the end of year target of 20%, the Council appears to be on track. The next survey results will not be released until late December/early January.</p> <p>However, as with the other BV199 elements it should be noted that the BVPI is a cumulative figure of three surveys at the end of the year, and that these first results should be treated with caution as different</p>

THI No.	Description	Outturn 2004/05	End of Nov-05 Actual	End of Nov-05 Target	Annual Target	Preferred outcome	Traffic Light	Managers Comments
								samples of land use areas are randomly selected for each survey and results can vary significantly.
THI 9a (revised 05/06)	% of new reports of abandon vehicles investigated within 24hrs of notification		98.9%	78%	80%	Higher	<b>GREEN</b>	This is a new BVPI for 2005/06. At 98.90% of abandoned cars investigated within 24 hours of reports, the Council is currently performing well above the end of year target.
THI 9b (revised 05/06)	% of abandon vehicles removed within 24 hrs from the point at which the Authority is legally entitled to remove vehicle		92.3%	76%	80%	Higher	<b>GREEN</b>	This is a new BVPI for 2005/06. At 92.30% of abandoned vehicles removed within 24 hours, the Council is currently performing well above the end of year target.
THI 10	Percentage of urgent repairs completed in government time limits	94.42%	94.49%	93%	95.00%	Higher	<b>GREEN</b>	Performance has continued to improve and is ahead of the projection for the end of November. However we are now in the winter period where demand traditionally rises and we will continue to work closely with contractors to ensure improvement is maintained.
THI 11	Average re-let time for local authority dwellings	37 days	26.14	29.5	33 days	Lower	<b>GREEN</b>	<p>Results for this reporting period show the downward trend in turnaround times continuing and the target being exceeded. The end of year target of less than 33 days is now highly likely to be met. Regular and close review of performance on this indicator continues.</p> <p>For 2005/06 a new Best Value indicator has been created with a different definition. This new definition adds in a number of void categories that are currently excluded from the present definition. Targets and the reporting on this indicator will commence in 2006.</p>

THI No.	Description	Outturn 2004/05	End of Nov-05 Actual	End of Nov-05 Target	Annual Target	Preferred outcome	Traffic Light	Managers Comments
THI 12a (revised 05/06)	Number of lettings to overcrowded Common Housing Register tenants		176	160	240	Higher	<b>GREEN</b>	Performance has been maintained to meet target on under-occupying households, and will continue to be closely monitored to ensure that the end of year target is met. Lettings to overcrowded households have improved significantly in the last reporting period and have exceeded the anticipated target for the end of November.
THI 12b (revised 05/06)	Number of lettings to under occupying Common Housing Register tenants		67	64	100	Higher	<b>GREEN</b>	As above
THI 13	Percentage of children looked after at 31 March with three or more placements during the year	10.94%	12.30%	9.39%	8.50%	Lower	<b>AMBER</b>	This indicator measures the percentage of children currently looked after by the Council who have had three or more different placements during the year. Good performance is generally low although it is likely that a percentage of children will need to be moved to ensure suitability of placements. The Commission for Social Care Inspection's performance bandings recommend best practice as 0-16%. The figure reported is based on the percentage of current children looked after who have had 3 or more placements over the last 12 months. It is therefore a rolling 12-month figure. Current performance still shows the affects from the Hillingdon judgement, when figures significantly increased as a result of Unaccompanied Asylum Seeking Children (UASCs) becoming Looked After. Everything has been done since to reduce the number of placement changes, without putting young persons' well being at risk. Placement changes are closely monitored and reported upwards to Service and Team Managers via performance surgeries and

THI No.	Description	Outturn 2004/05	End of Nov-05 Actual	End of Nov-05 Target	Annual Target	Preferred outcome	Traffic Light	Managers Comments
								through our monthly Management Information Report.
THI 14	Percentage of child protection cases which should have been reviewed during the year that were reviewed.	100%	100%	100%	100%	Higher	<b>GREEN</b>	This indicator measures the percentage of cases on the Child Protection register that have had a review within required timescales. Good performance is high. Performance has been steady and solid throughout the last 3 years and we are confident that we will continue to achieve 100% compliance.
THI 15	Percentage of children looked after that where adopted during the year.	5.48%	5.30%	5.08%	8.00%	Higher	<b>GREEN</b>	This PI measure the number of adoptions where orders have been granted by the Courts as a percentage of the current number of children looked after. The Commission for Social Care Inspection's bandings recommend 8-25% as best practice. 11 adoption orders were granted since April 05. We are therefore confident that we will meet our target of 8.00%, which is approximately 24 adoptions, by the end of the year. Monitoring and reporting of activity in Fostering and Adoptions has been strengthened, we are now regularly monitoring the number of impending final adoption hearings in order to calculate our final outturn for 2005/06. There are also measures in place to regularly update and report on the current status of every child or young person placed for adoption – hence we are able to predict our expected outturn more confidently.
THI 16	Number of supported admissions of older people to permanent residential and nursing care per 10,000	117.2	68.3	66.5	100	Lower	<b>AMBER</b>	Good performance on this indicator is generally low, and the Commission for Social Care Inspection has set the top performance band as being in the 70-100 range. The figure of 68.3 represents

THI No.	Description	Outturn 2004/05	End of Nov-05 Actual	End of Nov-05 Target	Annual Target	Preferred outcome	Traffic Light	Managers Comments
	population aged 65 or over.							cumulative performance from April to Nov 2005, which if projected to the end of the year would lead to an outturn of 104.4. Continued priority is being given to ensuring that all possible alternatives to admission to residential care are explored, but performance on this indicator is largely demand driven and it is not possible to guarantee that the target will be met. The severity or otherwise of the winter will have a significant impact.
THI 17	Clients receiving a review	65.2%	44%	44%	75%	Higher	<b>GREEN</b>	This indicator measures the percentage of current service users who have received a review during the year. Good performance is high, and the Commission for Social Care Inspection set the top performance band in the range 60-90%. Both the actual and projected performance is based on data as at the end of October, as there are some issues about the data supplied by the East London and City Mental Health Trust in relation to this indicator for November which need to be resolved before the data can be relied on. We are forecasting that we will meet our 75% target for the full year
THI 18	% of local residents claiming employment related benefits	8.4%	8.9%	8.8%	8.5%	Lower	<b>AMBER</b>	The overall claimant count unemployment rate has fallen from 9.0% to 8.9% between September 2005 and November 2005.
THI 19 (revised 05/06)	Percentage reduction of people under 25 claiming unemployment related benefits		20.4%	17.70%	17.29%%	Lower	<b>RED</b>	The claimant count unemployment rate fell by 1 percentage point from 21.4% to 20.4% between September 2005 and November 2005. Although the claimant count unemployment rate amongst this age group continues to be significantly higher than the Inner London average (13.9% in November 2005) it is worth noting that the level of decline in Tower Hamlets has been above

THI No.	Description	Outturn 2004/05	End of Nov-05 Actual	End of Nov-05 Target	Annual Target	Preferred outcome	Traffic Light	Managers Comments
								<p>the average for Inner London where there has only been a decrease of 0.6 of a percentage point.</p> <p>The prime agency with responsibility for reducing the unemployment rate in the borough is Jobcentre Plus. National policy now dictates that clients on incapacity benefit rather than those on Jobseekers Allowance are the prime target group. There are some key employment initiatives being delivered through the Employment Consortium by the Council and its partners and through the LAA the Council is seeking to extend these and work with JCP to offer a mandatory provision to all under 25 JSA clients.</p> <p>The target is to reduce unemployment amongst this group by 50% over the next 3 years. Without the freedoms and flexibilities requested under the LAA are granted this target will not be achieved.</p>
THI 20a	Percentage of major planning applications determined within 13 weeks	63.41%	54.17%	60.00%	60.00%	Higher	<b>AMBER</b>	Given the small number of major applications processed, it remains a difficulty to achieve the 60% target in the short term. We are continuously monitoring the progress of all planning applications (but especially major applications) to seek to achieve the target.
THI 20b	Percentage of minor planning applications determined within 8 weeks	79.57%	80.32%	80.00%	80.00%	Higher	<b>GREEN</b>	Development Control remains on course to achieve the target of 80% for minor applications. We continue to monitor performance on a weekly basis to ensure deadlines are met.
THI 20c	Percentage of other planning applications determined within 8 weeks	83.95%	86.29%	84.00%	84.00%	Higher	<b>GREEN</b>	This outturn is in line with our target. Sustained performance at this level for the rest of the year will see Development Control achieve their targets.

THI No.	Description	Outturn 2004/05	End of Nov-05 Actual	End of Nov-05 Target	Annual Target	Preferred outcome	Traffic Light	Managers Comments
THI 21	Average time for processing new housing and council tax benefit claims	52.30 days	34.32	34.39	35 days	Lower	<b>GREEN</b>	The latest result shows that performance has continued to improve and is slightly better than the anticipated position at the end of November. Performance is monitored closely to ensure improvement is maintained.
THI 22	Local indicator on increased take-up of welfare benefits	4,604,480	N/a	N/a	5,500,000	Higher		Quarterly collection is being undertaken, as number of cases is not enabling meaningful comparisons month on month. We are expected to reach our target. Half-year figure was £2,625,188. (Next data expected in January).
THI 23a (revised 05/06)	Absence levels - Primary Schools	5.94%	4.75%	5.00%	5.30%	Lower	<b>GREEN</b>	Attendance in the first half of the Autumn Term is usually higher than for the rest of the year. If the lower than expected absence in Sept- Oct can be sustained this year's target could be reached, but there are likely to be greater sickness levels in the Spring Term.
THI 23b (revised 05/06)	Absence levels - Secondary Schools	7.62%	6.62%	7.00%	7.30%	Lower	<b>GREEN</b>	Attendance in the first half of the Autumn Term is usually higher than for the rest of the year. If the lower than expected absence in Sept- Oct can be sustained this year's target could be reached, but there are likely to be greater sickness levels in the Spring Term.
THI 24	Number of schools causing concern	3	2	3	3	Lower	<b>GREEN</b>	One school requires special measures. This school has been monitored in the summer by HMI who found limited progress. LEA monitoring since that time indicates that processes are in place that will result in each key issue being addressed, and progress is now accelerating. A new headteacher started in September. We have set a target date for the removal from special measures within this financial year. HMI believe this to be challenging but



THI No.	Description	Outturn 2004/05	End of Nov-05 Actual	End of Nov-05 Target	Annual Target	Preferred outcome	Traffic Light	Managers Comments
								recognises that support from the LEA for the transition to a new head has been good. However, a further school is expected to be placed in special measures during the next reporting period. One of our schools has been removed from serious weaknesses in November 2005 having been deemed outstanding by HMI. The other school found to have serious weaknesses has good capacity to improve and we expect the school to be removed from this category at their next inspection. Our expectation is that the school will be inspected in this financial year, and will come out of this category. We are not able to predict the precise period in which the inspection will take place.
THI 25	Number of visits to Leisure Centres	983,833	823,126	675,298	992,500	Higher	<b>GREEN</b>	There were 205,553 visits to leisure centres in October and November, which was more than targeted for that period. This makes 823,126 total visitors for the year so far, and the indicator is on track to reach the end of year target.
THI 26a	Number of visits to Council arts facilities	30,522	33,087	23,604	35,000	Higher	<b>GREEN</b>	There were 13,086 visits to arts centres in October and November. With the high visitor numbers achieved so far at 33,087 visitors since April, the Council is well on track to reach the end of year target.
THI 26b	Number of festivals or cultural events organised or otherwise facilitated by the Council which have attracted a diverse audience of 100 or more	56	65	45	57	Higher	<b>GREEN</b>	There were 16 festivals & events of audiences of over a 100 in October and November. This included the Victoria Park fireworks, Ale Douvain Caribbean & African cultural festival, and Photo-month. This is currently significantly ahead of target.

THI No.	Description	Outturn 2004/05	End of Nov-05 Actual	End of Nov-05 Target	Annual Target	Preferred outcome	Traffic Light	Managers Comments
THI 27	Number of visits to Libraries per 1,000 population	6,504.44	4,968.84	4,880.71	7,740.13	Higher	<b>GREEN</b>	There were 311,112 actual visits to libraries in October and November, leading to a total since April of 1,039,978. This equates to 4,968.84 visits per thousand population. This was slightly more than targeted for that period and has been a strong outcome arising from the opening of the Whitechapel Idea Store. The indicator is currently ahead of target.
THI 28	The proportion of working days / shifts lost due to sickness absence per employee	10.80 days	10.58	9.00	9 days	Lower	<b>AMBER</b>	<p>Corporate performance to the end of November continues to be higher than the projected figure required to achieve the end of year target. The Council's Attendance Strategy was implemented from 1st September 2005 which should lead to a sustained reduction in levels of sickness absence, however the impact of the new strategy will not be immediate but should help ensure progress is made towards achieving the end of year target.</p> <p>Actions to achieve targets include:</p> <ol style="list-style-type: none"> <li>1) Staff who reach certain trigger levels are to follow an enhanced reporting procedure which includes access to occupational health advice</li> <li>2) Reduced trigger levels have been introduced as one of the measures included in the attendance strategy</li> <li>3) Stress busting days and other health promotion incentives etc have been enhanced.</li> </ol>
THI 29	Percentage of top 5% earners that are from black and ethnic minorities	16.43%	16.07%	16.50%	17.00%	Higher	<b>AMBER</b>	This PI is volatile due to the relatively low numbers of staff measured by the indicator. The departure of two senior BME managers in November has resulted in a drop in performance. The Council's comprehensive

THI No.	Description	Outturn 2004/05	End of Nov-05 Actual	End of Nov-05 Target	Annual Target	Preferred outcome	Traffic Light	Managers Comments
								workforce to reflect the community strategy and equality action plan should help achieve the target. The Corporate Equalities Steering Group and Corporate Management Team will consider evaluation reports on positive action leadership development initiatives to ensure they continue to be effective in the future and support the Council to 'grow its own' senior BME managers. Achievement of the end of year target is dependent on the volume of senior managers recruited up to the end of March 2005.
THI 30	Percentage of top 5% earners that are women	44.41%	48.91%	44%	45.00%	Higher	<b>GREEN</b>	Good progress has been made in the year to date and it is expected that the end of year target will be achieved
THI 31	Speed of processing benefits changes in circumstances	10.65 days	18.31	20	8 days	Lower	<b>GREEN</b>	Criteria for this BVPI have been clarified by DWP this year with emphasis now on the date change reported as opposed to the date all information received. Our bi-monthly targets have been altered to reflect this change. This significantly impacts on our performance - hence the decline since 2004/05 which was calculated using the previous criteria.
THI 32	Budget Performance	£1,18 mil. underspend	N/a	N/a	£0	Lower		The 2nd quarter's corporate budget monitoring report was presented to Cabinet in December and will provide an update on the budget's performance for the 1st six months of the financial year to Sept 05. This will be reported for THI in January 2006.
THI 33	Proportion of undisputed invoices paid on time	73.69%	86.48%	83%	83%	Higher	<b>GREEN</b>	This PI continues to be on target for the year end. New management information relating to invoices not paid within the 30 day deadline is now sent to CMT members on a monthly basis to further improve

THI No.	Description	Outturn 2004/05	End of Nov-05 Actual	End of Nov-05 Target	Annual Target	Preferred outcome	Traffic Light	Managers Comments
								performance.
THI 34	Increased attendance at Local Area Partnership events	4,088	3,654	2,832	4,250	Higher	<b>GREEN</b>	Four of the five LAP events held during November were LDF consultation events.
THI 35	Percentage household waste being recycled	7.29%	9.91%	20%	14.00%	Higher	<b>RED</b>	<p>Whilst recycling rates continue to improve, at almost 10% for the month of November, the Council is currently performing behind target for the end of year. However, significant improvements have been made in the latter half of the year as the kerbside collection service is expanded and the It's So Easy communications campaign takes effect (an increase of almost 2% points from 8% in September).</p> <p>Note that targets are set on a monthly basis. The current cumulative score for recycling is 7.95% for April-November.</p> <p>Additional publicity and marketing including a faith based outreach scheme, an increase to 25 of the number of monthly incentive scheme winners and direct contact with residents through a team of 'door knockers' is in hand to boost participation. Extending the scope of the scheme to include additional plastics and foil and kitchen waste is also being explored.</p>

### Traffic Light



Performance has met the bi-monthly projection and is on track to achieve the end of year target



Performance is behind target, but action is in place to bring performance back on track



Performance will not meet annual target

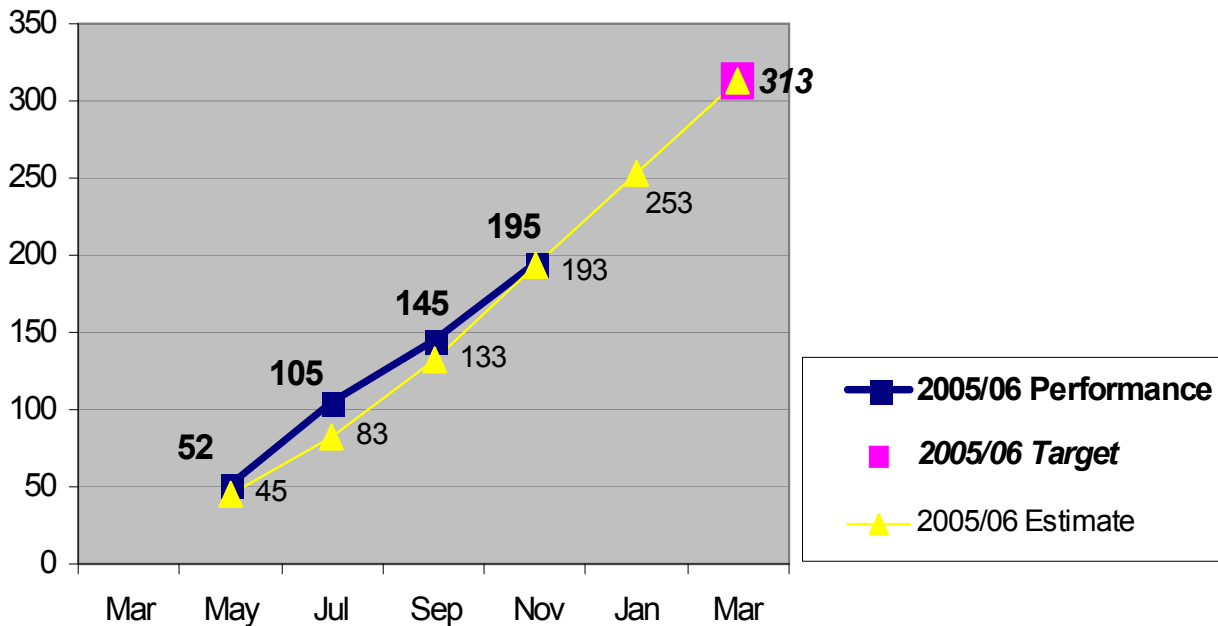
# **Tower Hamlets Index**

## **Monitoring Report**

Theme: A Better Place for Living Safely  
 Priority: Increased Community Safety

Traffic Light  
**GREEN**

### TH1 1 - The number of young people accessing drug treatment



**Corporate Director Comments:**

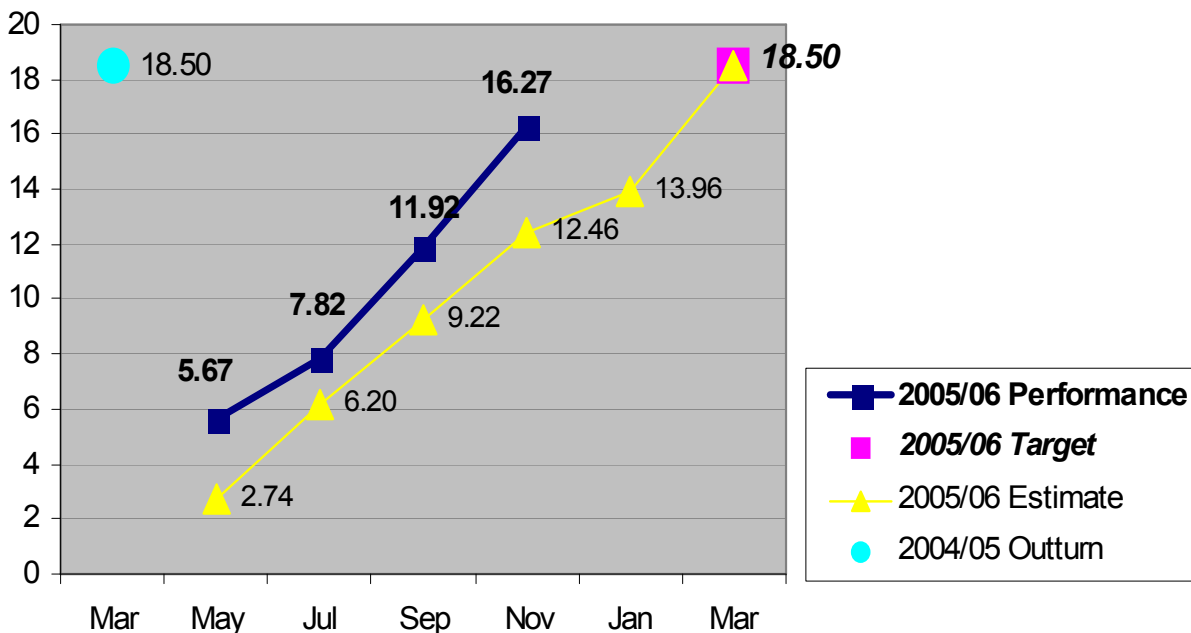
Lifeline Young People's Substance Misuse Service has recently launched. It is anticipated that activity levels will rise in Quarter 4 to achieve the full target by end March 06.

**Lead Officer:** Olivia McLeod (x 0764)

**Theme:** A Better Place for Living Safely  
**Priority:** Increased Community Safety

Traffic Light
RED

### THI 2 - Domestic burglaries per 1,000 households



**Corporate Director Comments:**

Domestic burglaries are currently 23% above target and it is not anticipated that the target of no increase this year will be met.

The main reason for this was a significant period of burglary at the beginning of October. Also, the vast majority of fingerprints taken from burglary crime scenes do not match police records making it hard to make arrests. In response to this the police have set up Operation Dent. This Operation allows police officers to fast track forensic evidence from domestic burglaries, in order to investigate the arrests as quickly as possible and take action against perpetrators.

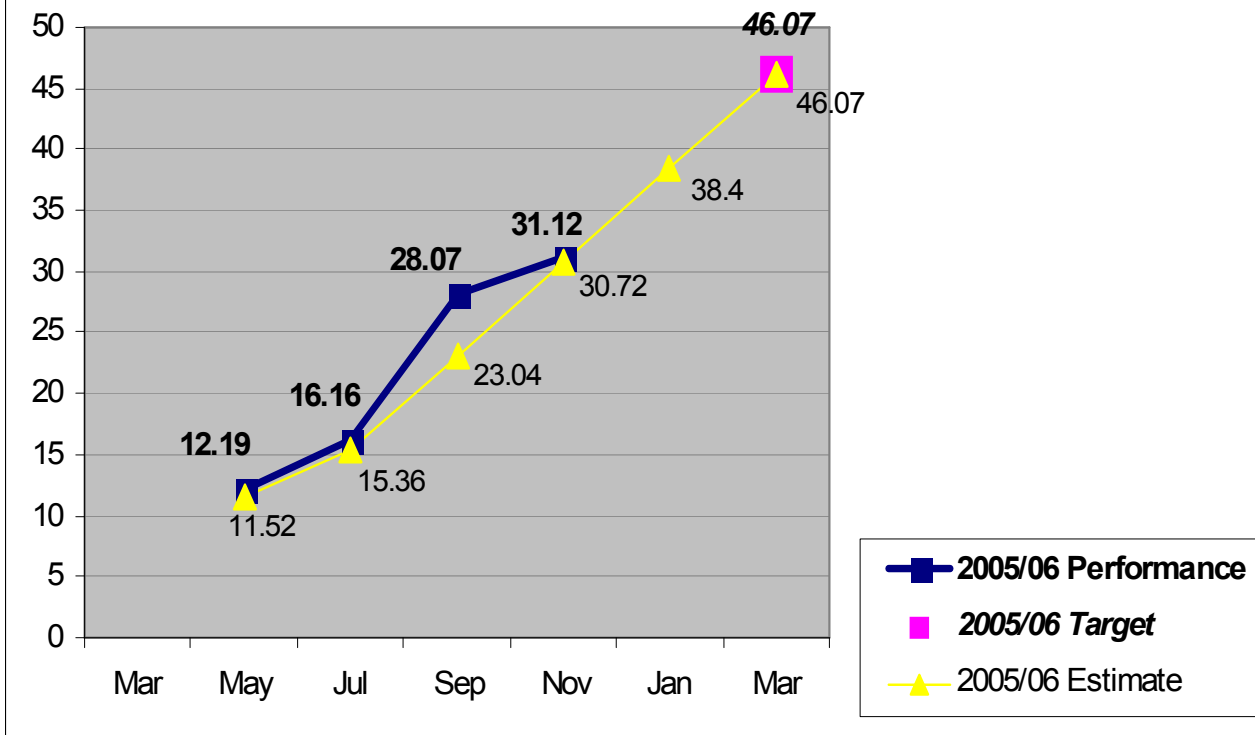
Also, Operation Raven II is now fully operational and this is anticipated to result in a decrease over the next few months. Crime Prevention Officers have also been making visits to the homes of elderly people (who are the most vulnerable group in terms of domestic burglary), in conjunction with Age Concern, to provide their homes with security upgrades, such as, door locks and chains.

**Lead Officer:** Olivia McLeod (X 0764)

**Theme:** A Better Place for Living Safely  
**Priority:** Increased Community Safety

Traffic Light  
AMBER

### THI 3 - Violent crimes per 1,000 population



**Corporate Director Comments:**

We are still above target in this area though November showed the lowest figures in the last quarter.

The festive party period is a potentially vulnerable time for us regarding violent offending. We are engaging in high visibility patrols in our two social hotspot locations during the month of December - Canary Wharf and Brick Lane. The focus is on early and robust intervention. We are also conducting test purchase operations in off-licence premises, identified by our SNTs as suspected of selling alcohol to young people in an attempt to diffuse alcohol fuelled anti-social behaviour. Pro-active licensing visits are being conducted both by police and LBTH Licensing. The top 10 premises most susceptible to violence/disorder will receive visits.

We are also seeking to develop 'Good Behaviour Zones' around schools as part of our Local Area Agreement proposals.

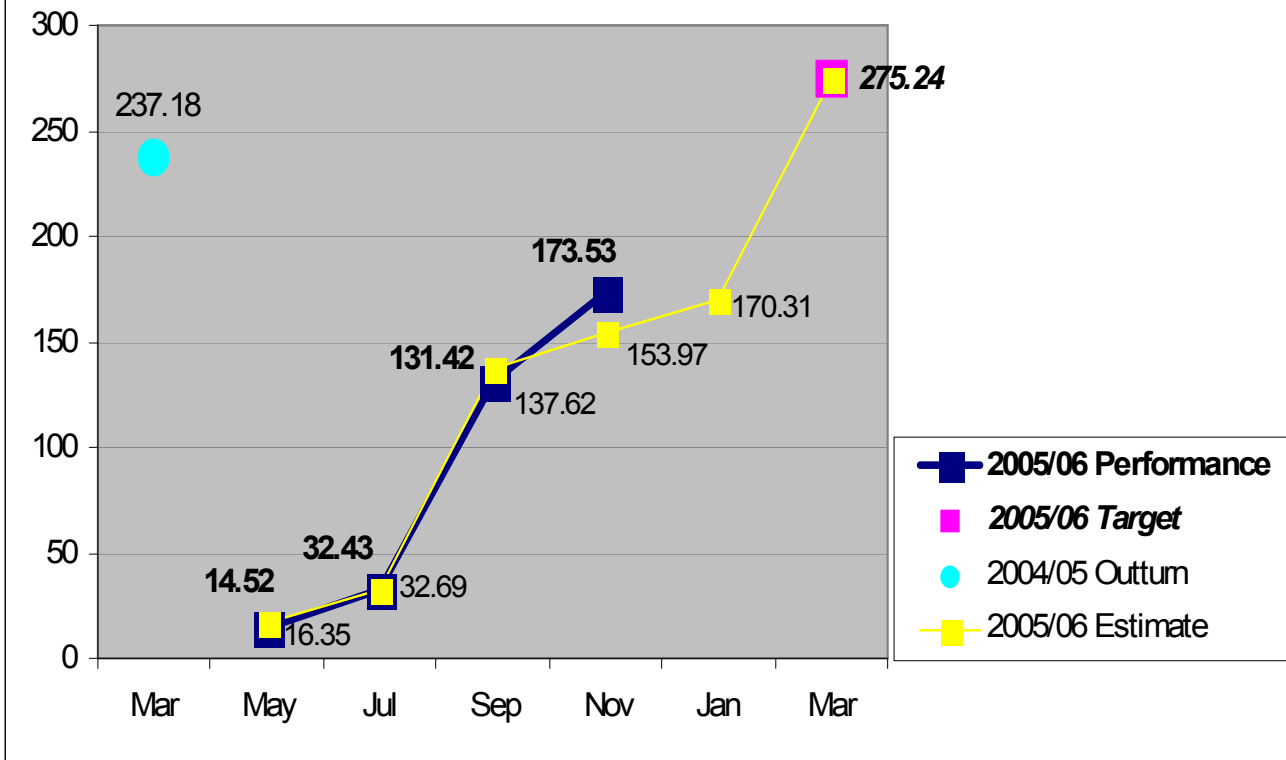
**Lead Officer:** Olivia McLeod (x 0764)



Theme: A Better Place for Living Safely  
 Priority: Increased Community Safety

Traffic Light

### THI 4 - The number of racial incidents per 1,000 population



**Corporate Director Comments:**

34 hate crime incidents were recorded in November leaving us slightly above target.

November saw an increased level of racial incidents reported. This is indicative of improvements in the service offered regarding hate crime reporting. Most reports received were from the E1 area (Whitechapel), where on 28/10 a successful Tackling Hate Crime event was held with more than 150 people attended.

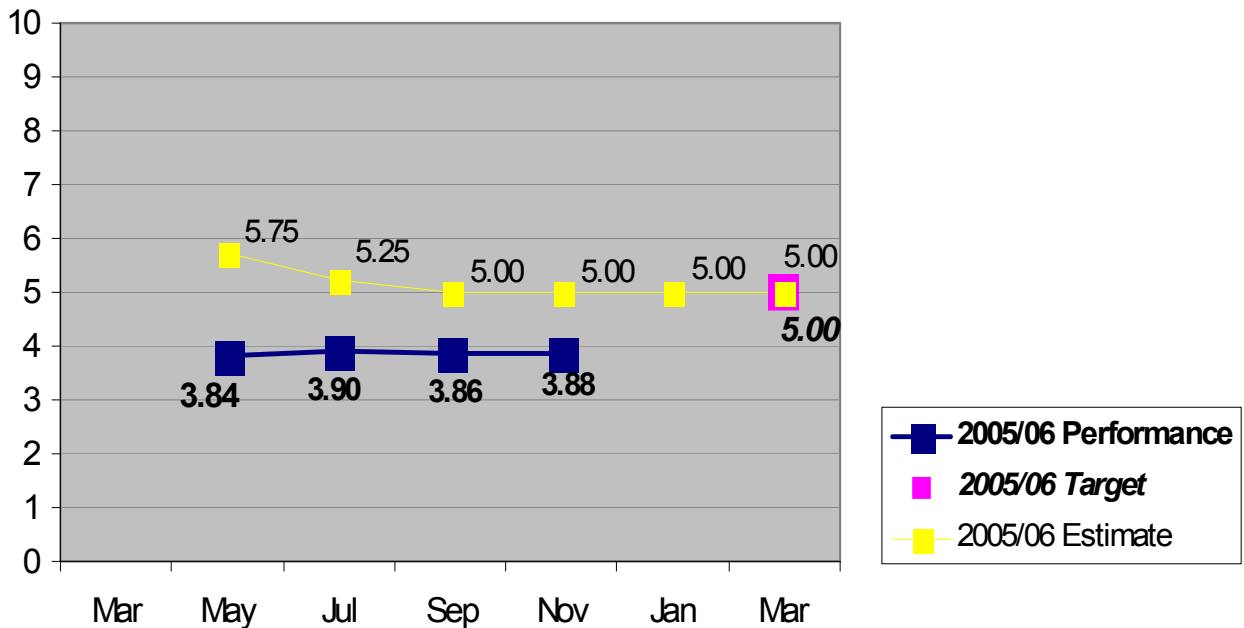
To further increase hate crime reporting we are working in partnership with the Police to review 3rd party reporting sites with a view to re-launching this service in 2006/07.

**Lead Officer:** Olivia McLeod (X 0764)

Theme: A Better Place for Living Safely  
 Priority: Increased Community Safety

Traffic Light  
**GREEN**

**TH 5 - The average number of days taken to repair a street lighting fault, which is under the control of the local authority**



**Corporate Director Comments:**

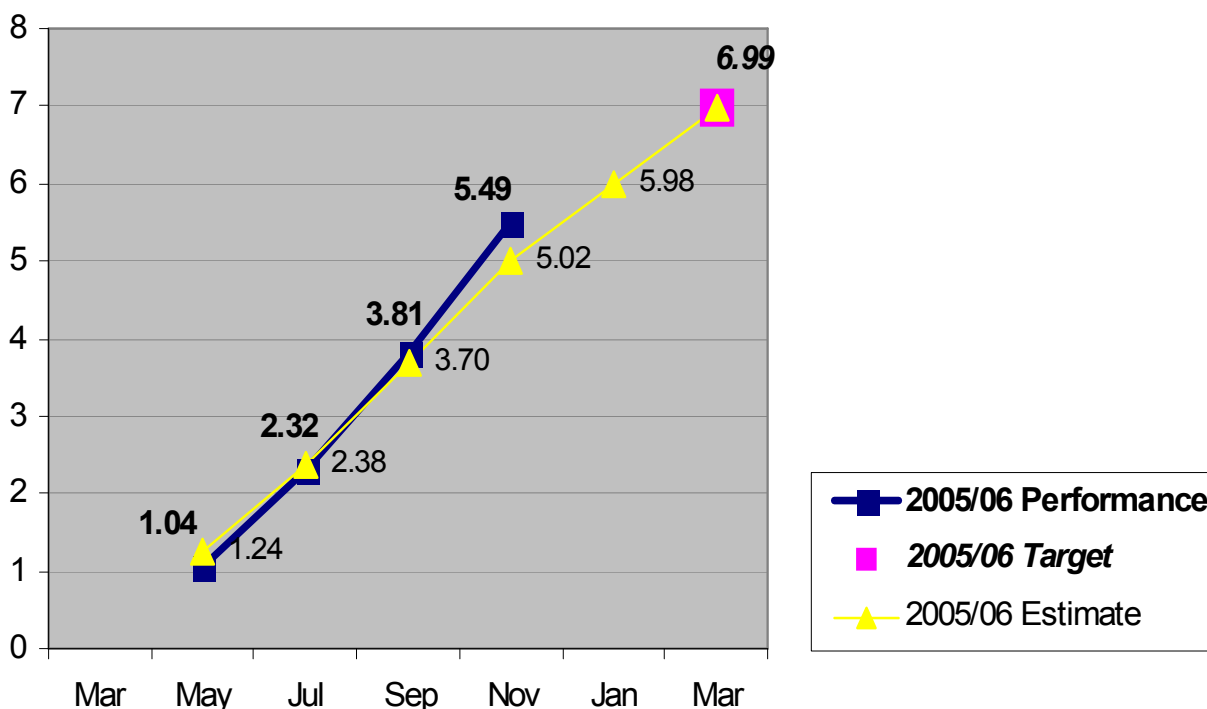
This is a new BVPI for 2005/06 that requires joint reporting between Environment & Culture and Housing as lighting on estate paths is included for the first time. The aggregated, cumulative figure for this indicator at the end of November is 3.88 days for street lighting repairs to be completed by the Council.

**Lead Officer:** Gary Branton (x6691)

Theme: A Better Place for Living Safely  
 Priority: Increased Community Safety

Traffic Light
AMBER

### THI 6 - Number of street robberies per 1,000 population



#### Corporate Director Comments:

We are not currently on track to meet our robbery target. Though commercial robbery is down by almost 35% from this time last year, personal robbery has increased by over 8% in the same period.

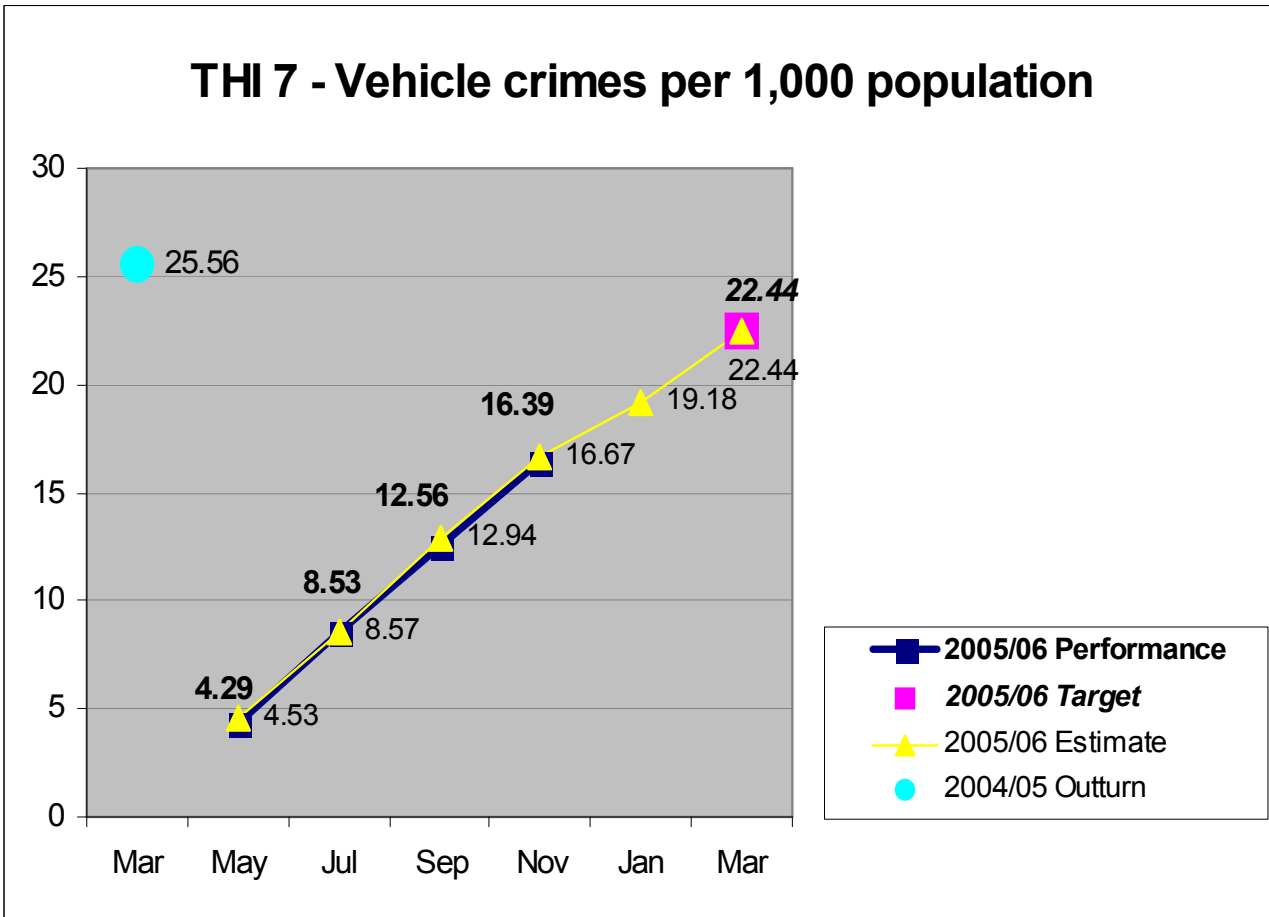
There has been a general increase in personal robbery throughout London in this period, as a result of police officers being assigned to counter terrorism patrols post 7/7.

Several projects have been set up alongside Operation Raven II in response to this increase. The Police are planning a major operation in January to decrease street crime and a significant amount of Police resources have been allocated to this. The operation will include high visibility patrolling by Police Officers, particularly in personal robbery hotspots. It will also include covert operations, where police officers will go undercover in an attempt to catch perpetrators. The dedicated robbery task force will also be providing ongoing support to this project and external resources, such as the dog section, will be brought in. Crime Prevention Officers have visited Universities to hand out personal safety equipment, such as safety alarms and property marking equipment as well as providing students with advice on how to keep their property safe.

Lead Officer: **Olivia McLeod (X 0764)**

Theme: A Better Place for Living Safely  
 Priority: Increased Community Safety

Traffic Light  
**GREEN**



**Corporate Director Comments:**

Vehicle crime has reduced since September 2005 and we are currently on track to meet our target in this area.

The installation of talking tri -signs and lamp posts combined with Operation Raven 2, has been a significant contributor to the reduction of vehicle crime. The Police have produced a borough wide publicity campaign to educate people around vehicle crime.

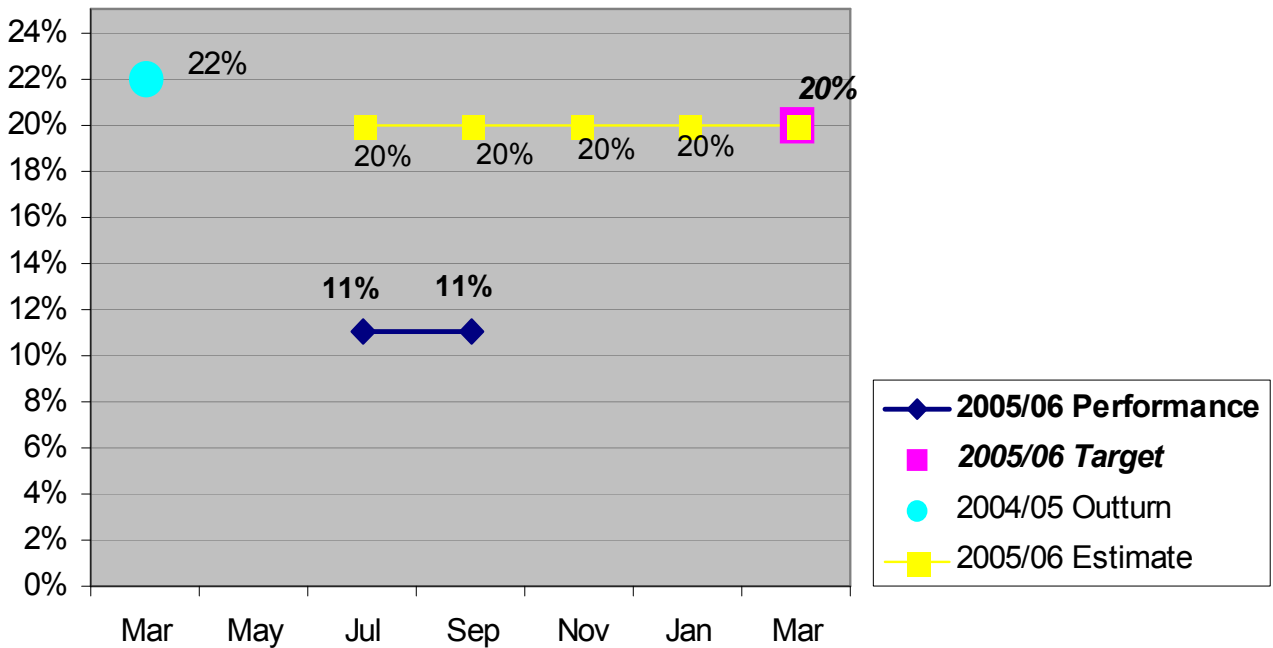
Police intelligence shows that the theft of satellite navigation systems are on the increase. In response to this the police have sent out various press releases to alert the public about this issue.

**Lead Officer: Olivia McLeod (X 0764)**

**Theme:** A Better Place for Living Safely  
**Priority:** Cleaner, Safer Streets

**Traffic Light**  
**GREEN**

**TH 8 - The proportion of relevant land and highways that is assessed as having combined deposits of litter and detritus that fall below an acceptable level**



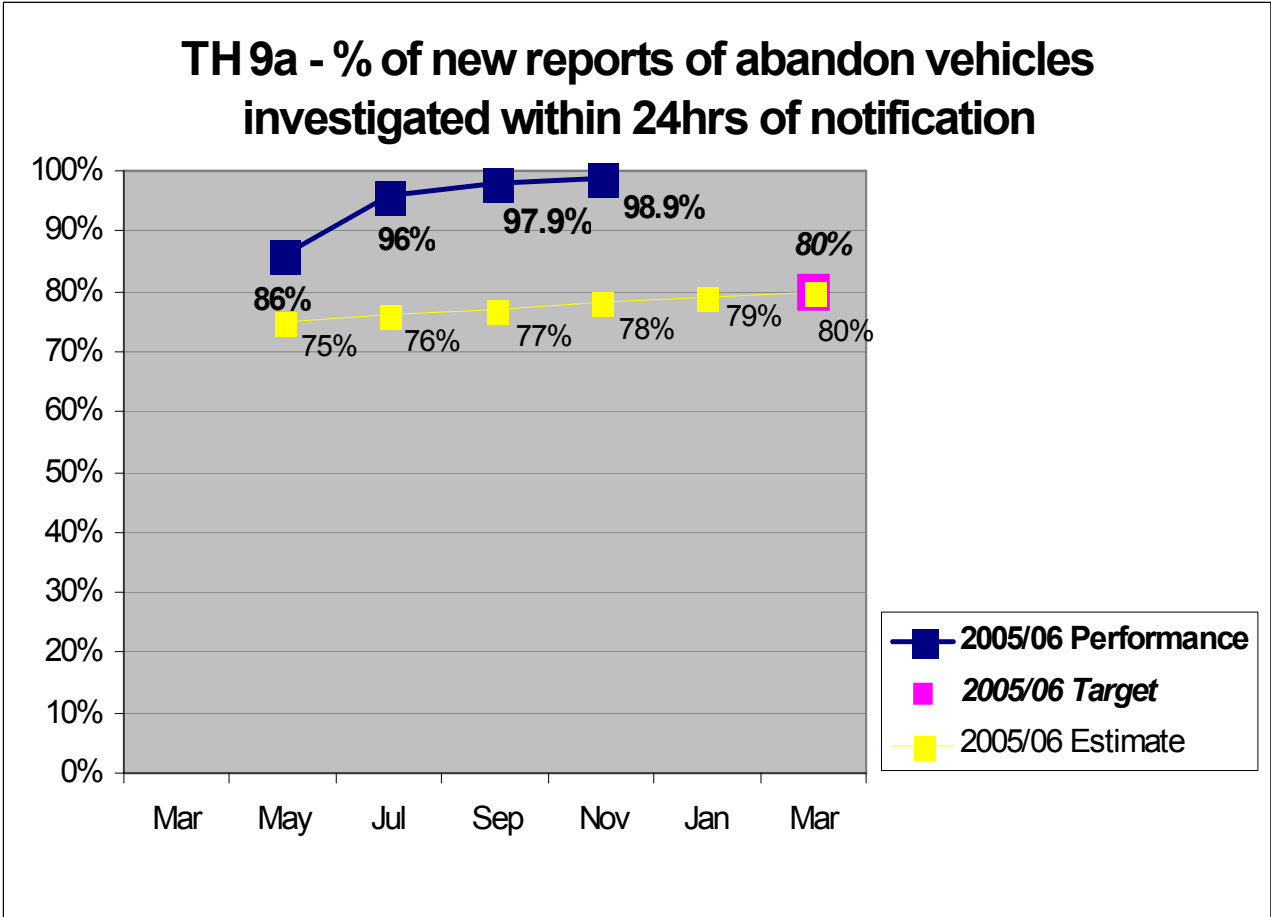
**Corporate Director Comments:**

This BVPI is reported by EnCams on behalf of the Council as part of the Capital Standards group. The surveys are reported 3 times a year (April-July, August-November, December-March). The first survey was released at the end of September and is a significantly improved score of 11%, against 25% for same period last year. This first result means that the Council is currently 3rd in the Capital Standards table, and against the end of year target of 20%, the Council appears to be on track. The next survey results will not be released until late December/early January. However, as with the other BV199 elements it should be noted that the BVPI is a cumulative figure of three surveys at the end of the year, and that these first results should be treated with caution as different samples of land use areas are randomly selected for each survey and results can vary significantly.

**Lead Officer:** Fiona Heyland (x6838)

**Theme:** A Better Place for Living Safely  
**Priority:** Cleaner, Safer Streets

Traffic Light  
**GREEN**



**Corporate Director Comments:**

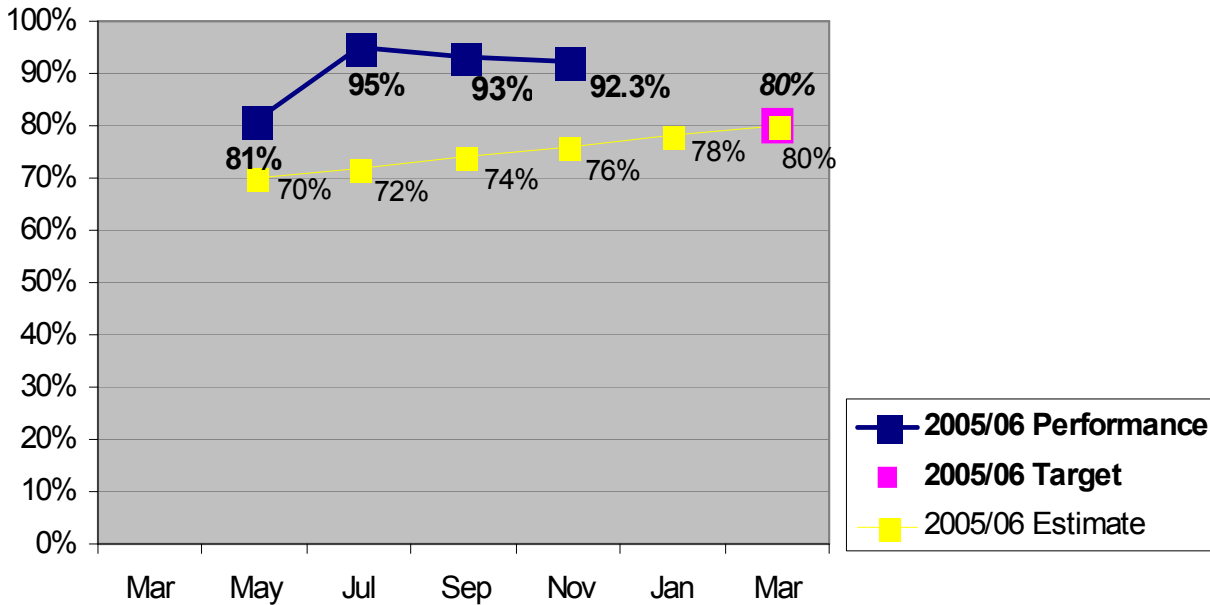
This is a new BVPI for 2005/06. At 98.90% of abandoned cars investigated within 24 hours of reports, the Council is currently performing well above the end of year target.

**Lead Officer:** John Penton (x1356)

Theme: A Better Place for Living Safely  
 Priority: Cleaner, Safer Streets



**TH 9b - % of abandon vehicles removed within 24hrs from the point at which the authority is legally entitled to remove vehicle**



**Corporate Director Comments:**

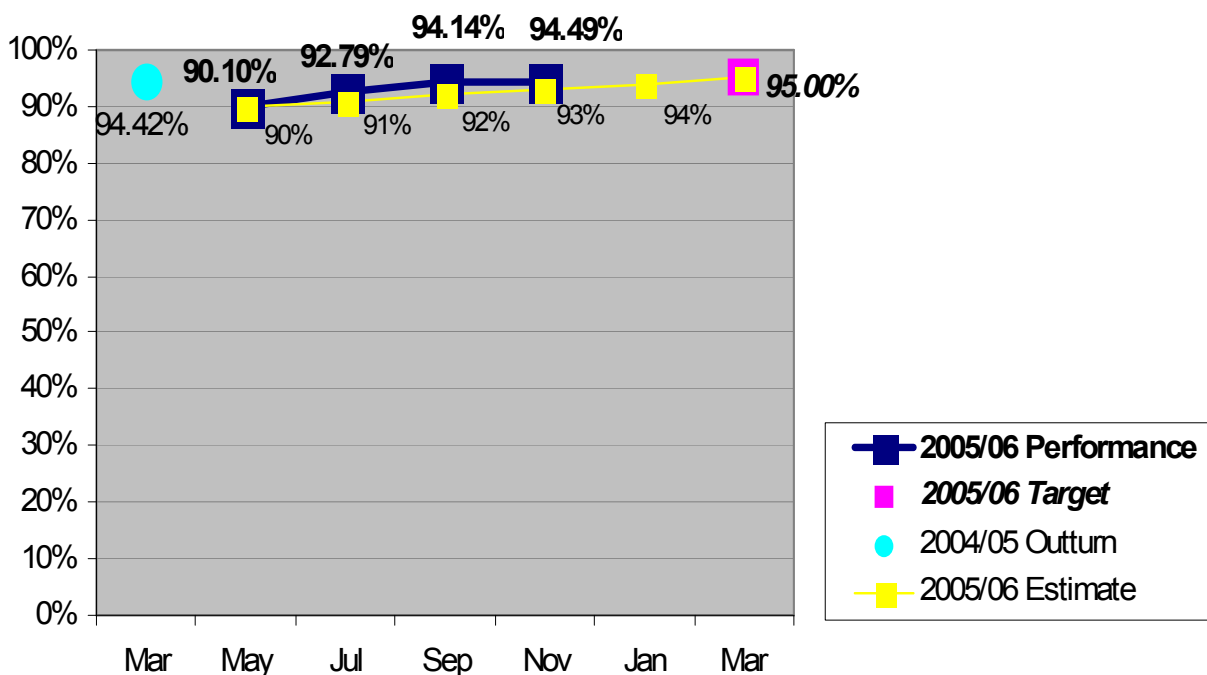
This is a new BVPI for 2005/06. At 92.30% of abandoned vehicles removed within 24 hours, the Council is currently performing well above the end of year target.

**Lead Officer:** John Penton (x1356)

Theme: A Better Place for Living Well  
 Priority: More Homes of a Decent Standard



### TH10 - % of urgent repairs completed in government time limits



**Corporate Director Comments:**

Performance has continued to improve and is ahead of the projection for the end of November. However we are now in the winter period where demand traditionally rises and we will continue to work closely with contractors to ensure improvement is maintained.

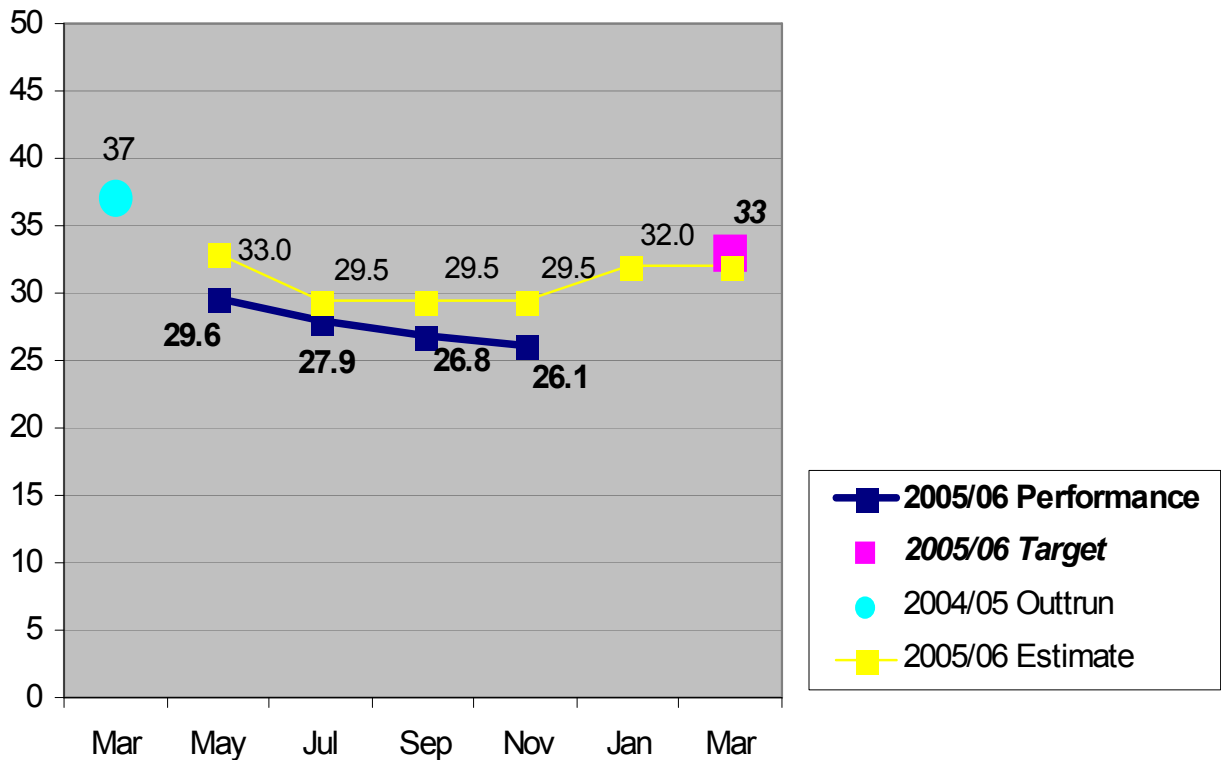
**Lead Officer:** Maureen McEleney (x7134)



Theme: A Better Place for Living Well  
 Priority: More Homes of a Decent Standard



### THI 11 - Average re-let time for local authority dwellings (days)



**Corporate Director Comments:**

Results for this reporting period show the downward trend in turnaround times continuing and the target being exceeded. The end of year target of less than 33 days is now highly likely to be met. Regular and close review of performance on this indicator continues.

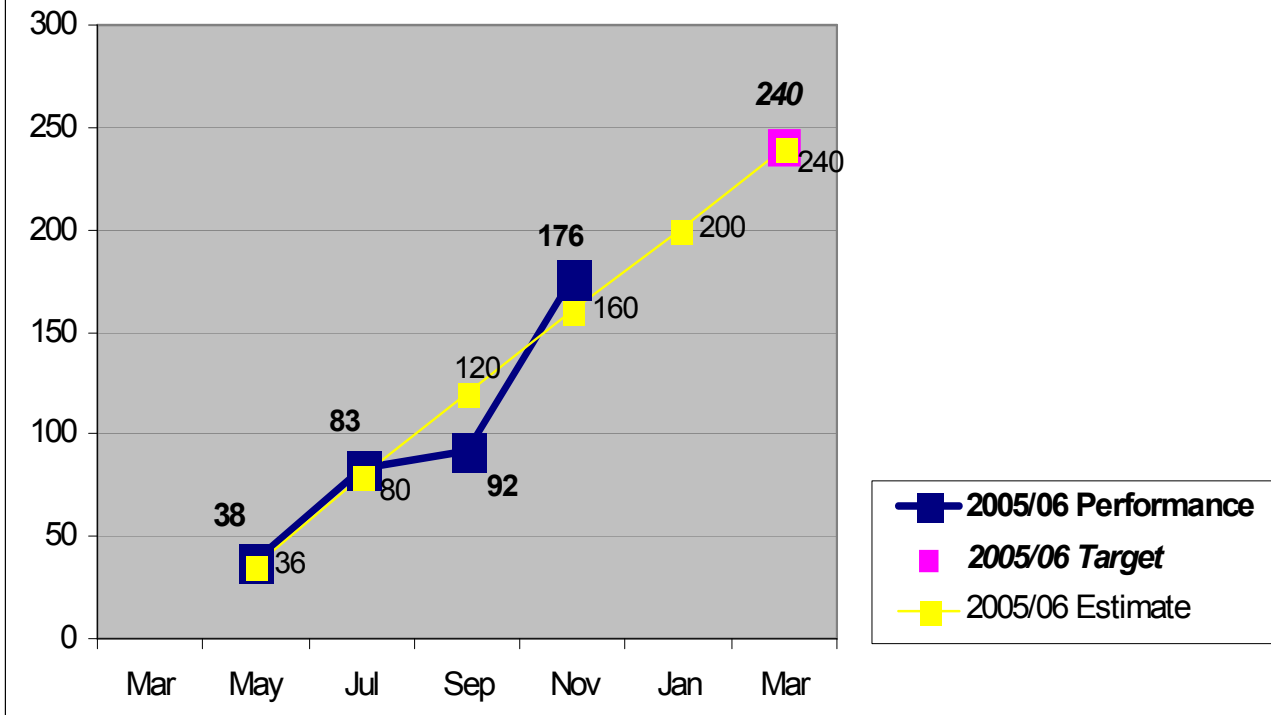
For 2005/06 a new Best Value indicator has been created with a different definition. This new definition adds in a number of void categories that are currently excluded from the present definition. Targets and the reporting on this indicator will commence in 2006.

**Lead Officer:** Maureen McEleney (x7134)

Theme: A Better Place for Living Well  
 Priority: More Homes of a Decent Standard



### THI 12a - Number of lettings to overcrowded Common Housing Register tenants



**Corporate Director Comments:**

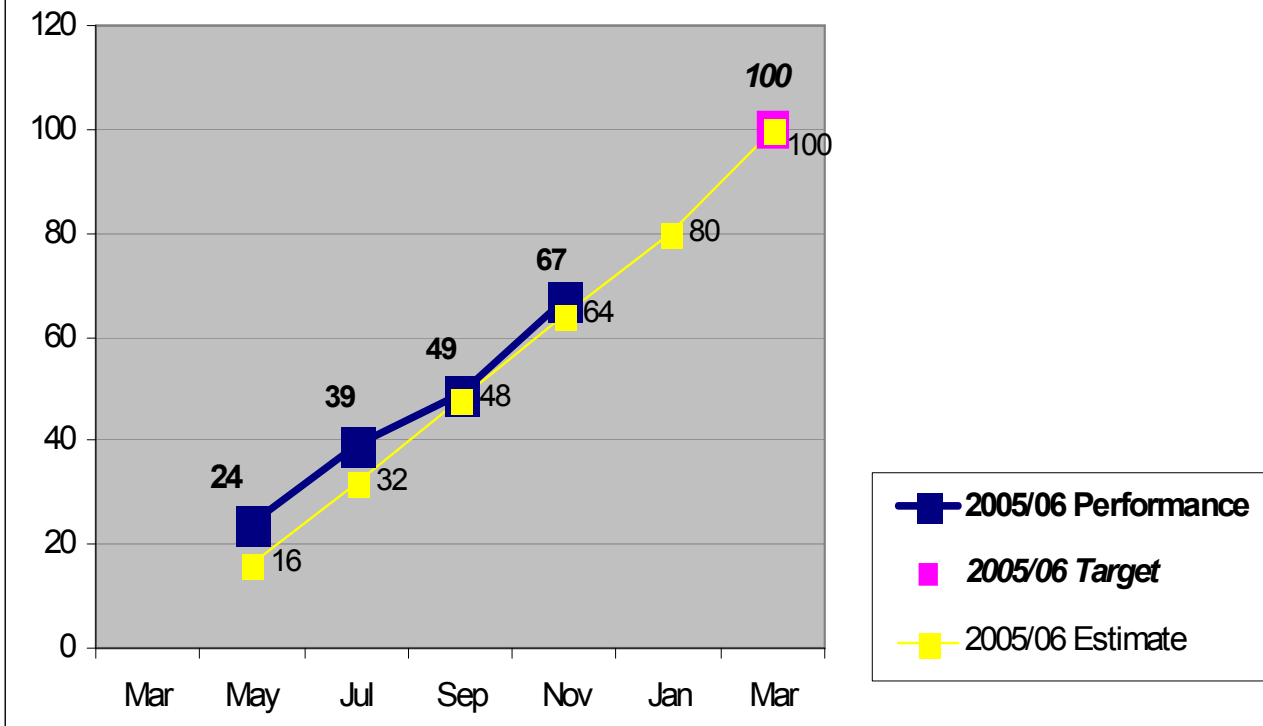
Performance has been maintained to meet target on under-occupying households, and will continue to be closely monitored to ensure that the end of year target is met. Lettings to overcrowded households have improved significantly in the last reporting period and have exceeded the anticipated target for the end of November.

**Lead Officer:** Maureen McEleney (x7134)

Theme: A Better Place for Living Well  
 Priority: More Homes of a Decent Standard

Traffic Light  
**GREEN**

### THI 12b - Number of lettings to under occupying Common Housing Register tenants



**Corporate Director Comments:**

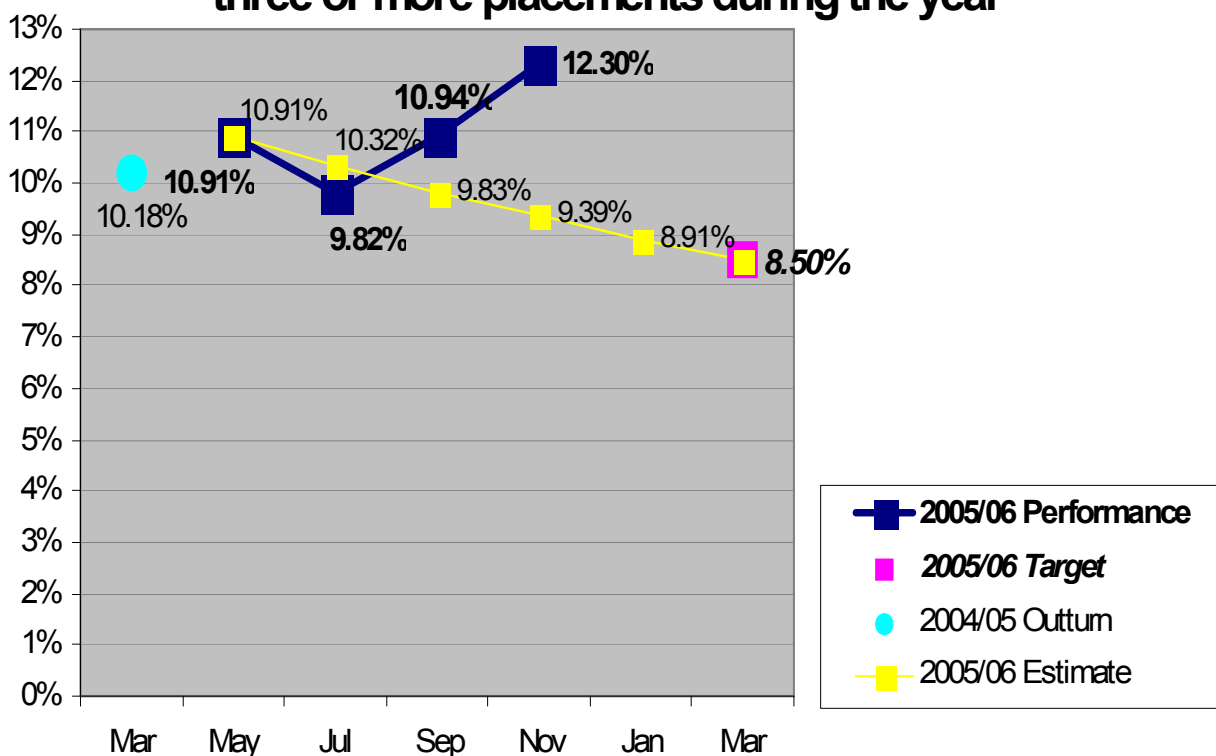
As above

**Lead Officer:** Maureen McEleney (x7134)

**Theme:** A Better Place for Living Well  
**Priority:** Improved Outcomes for Vulnerable Children and Adults

Traffic Light
<b>AMBER</b>

### TH 13 - % of children looked after at 31 March with three or more placements during the year



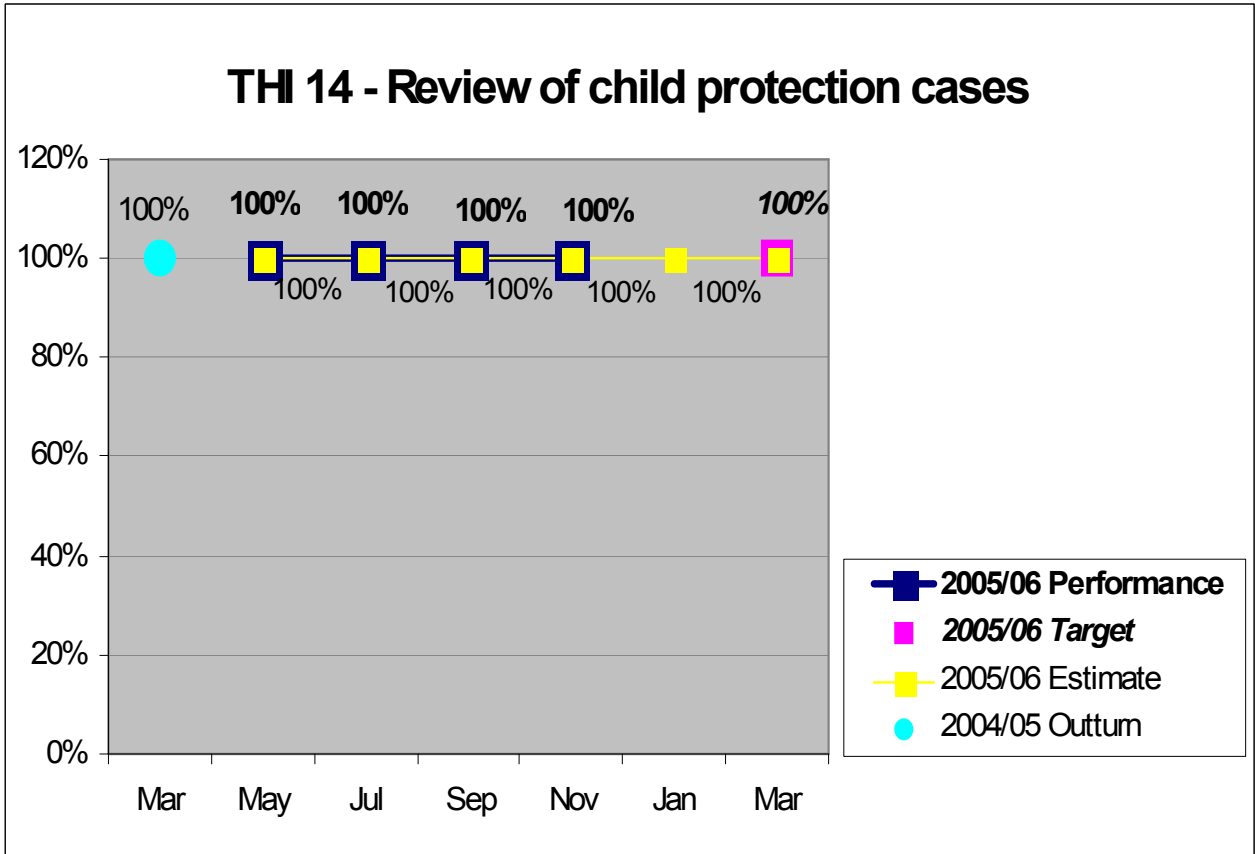
**Corporate Director Comments:**

This indicator measures the percentage of children currently looked after by the Council who have had three or more different placements during the year. Good performance is generally low although it is likely that a percentage of children will need to be moved to ensure suitability of placements. The Commission for Social Care Inspection’s performance bandings recommend best practice as 0-16%. The figure reported is based on the percentage of current children looked after who have had 3 or more placements over the last 12 months. It is therefore a rolling 12 month figure. Current performance still shows the affects from the Hillingdon judgement, when figures significantly increased as a result of Unaccompanied Asylum Seeking Children (UASCs) becoming Looked After. Everything has been done since to reduce the number of placement changes, without putting young persons’ well being at risk. Placement changes are closely monitored and reported upwards to Service and Team Managers via performance surgeries and through our monthly Management Information Report.

**Lead Officer:** Ann Goldsmith (x 2213)

**Theme:** A Better Place for Living Well  
**Priority:** Improved Outcomes for Vulnerable Children and Adults

Traffic Light  
GREEN

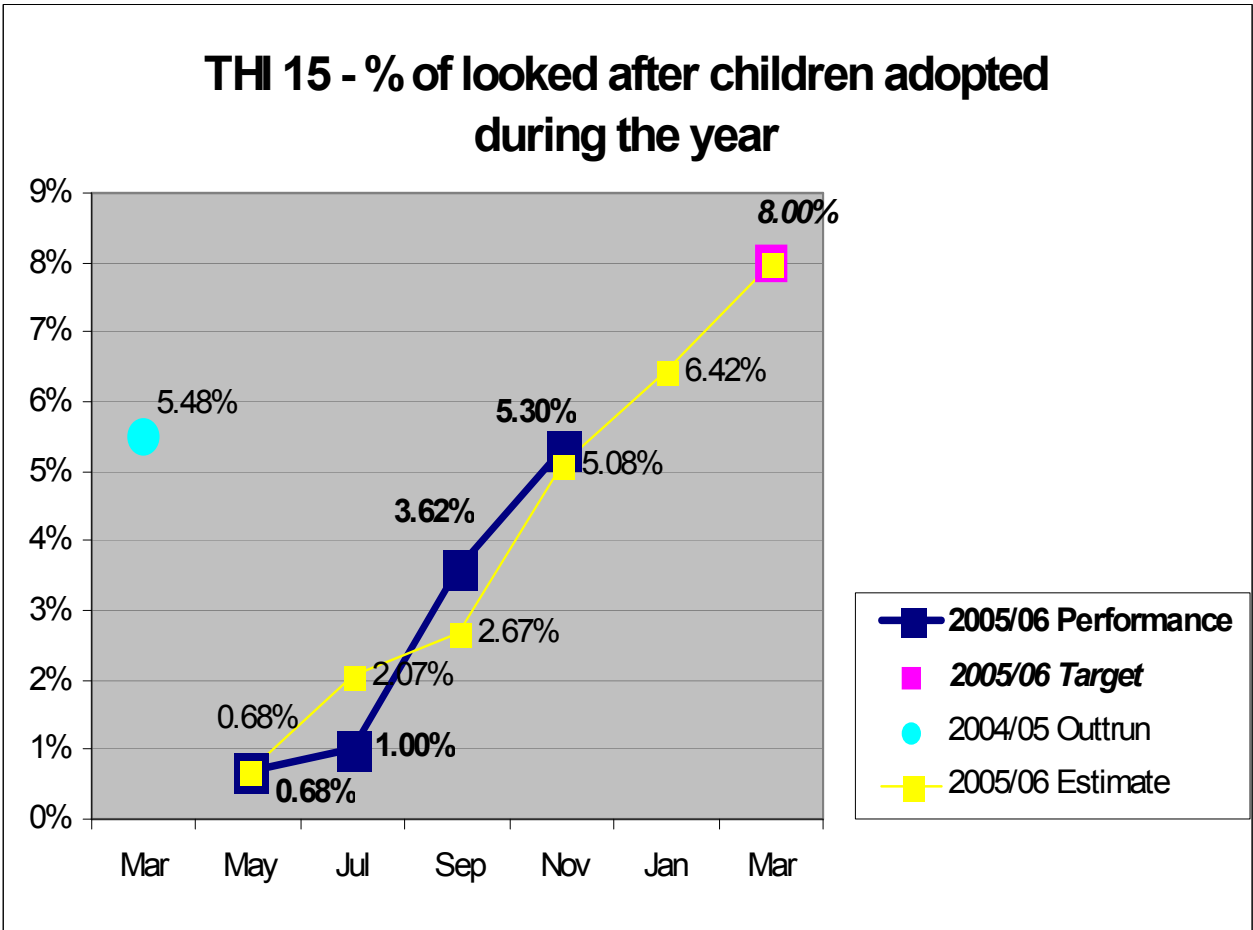


**Corporate Director Comments:**

This indicator measures the percentage of cases on the Child Protection register that have had a review within required timescales. Good performance is high. Performance has been steady and solid throughout the last 3 years and we are confident that we will continue to achieve 100% compliance.

**Lead Officer:** Ann Goldsmith (x 2213)

**Theme:** A Better Place for Living Well  
**Priority:** Improved Outcomes for Vulnerable Children and Adults



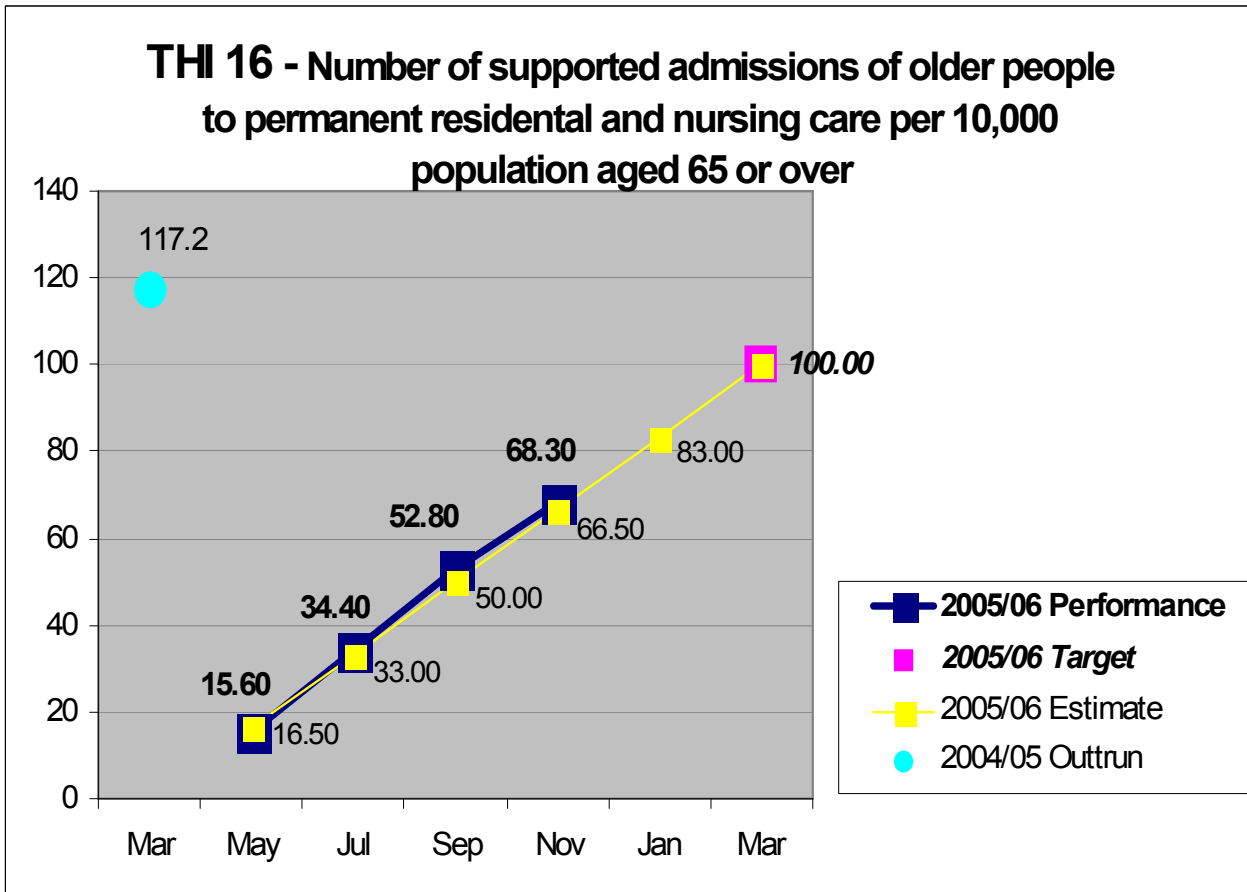
**Corporate Director Comments:**

This PI measures the number of adoptions where orders have been granted by the Courts as a percentage of the current number of children looked after. The Commission for Social Care Inspection's bandings recommend 8-25% as best practice. 11 adoption orders were granted since April 05. We are therefore confident that we will meet our target of 8.00%, which is approximately 24 adoptions, by the end of the year. Monitoring and reporting of activity in Fostering and Adoptions has been strengthened, we are now regularly monitoring the number of impending final adoption hearings in order to calculate our final outturn for 2005/06. There are also measures in place to regularly update and report on the current status of every child or young person placed for adoption – hence we are able to predict our expected outturn more confidently.

**Lead Officer:** Ann Goldsmith (x 2204)

**Theme:** A Better Place for Living Well  
**Priority:** Improved Outcomes for Vulnerable Children and Adults

Traffic Light
<b>AMBER</b>



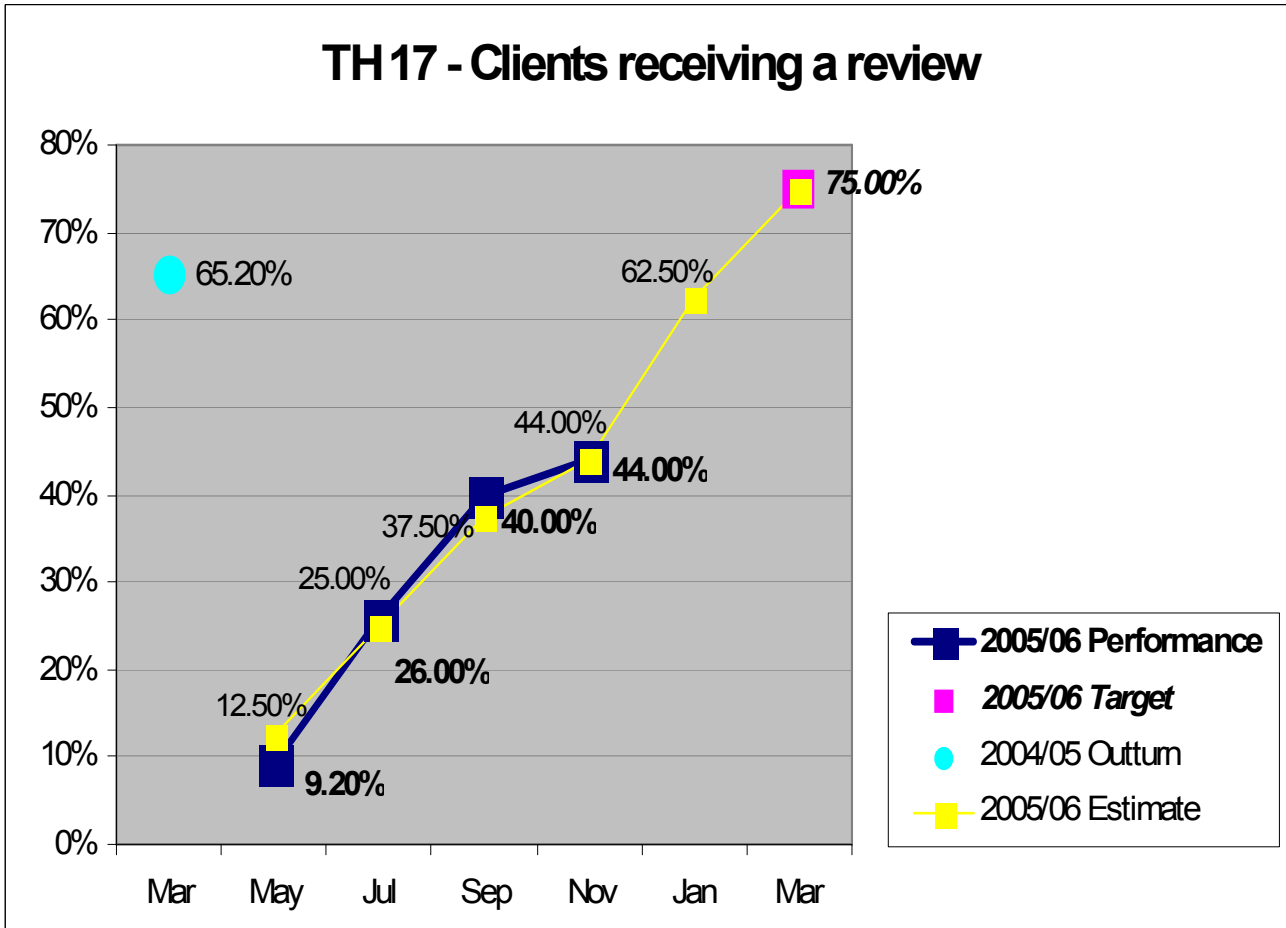
**Corporate Director Comments:**

Good performance on this indicator is generally low, and the Commission for Social Care Inspection has set the top performance band as being in the 70-100 range. The figure of 68.3 represents cumulative performance from April to Nov 2005, which if projected to the end of the year would lead to an outturn of 104.4. Continued priority is being given to ensuring that all possible alternatives to admission to residential care are explored, but performance on this indicator is largely demand driven and it is not possible to guarantee that the target will be met. The severity or otherwise of the winter will have a significant impact.

**Lead Officer:** John Goldup (x 2204)

**Theme:** A Better Place for Living Well  
**Priority:** Improved Outcomes for Vulnerable Children and Adults

Traffic Light  
**GREEN**



**Corporate Director Comments:**

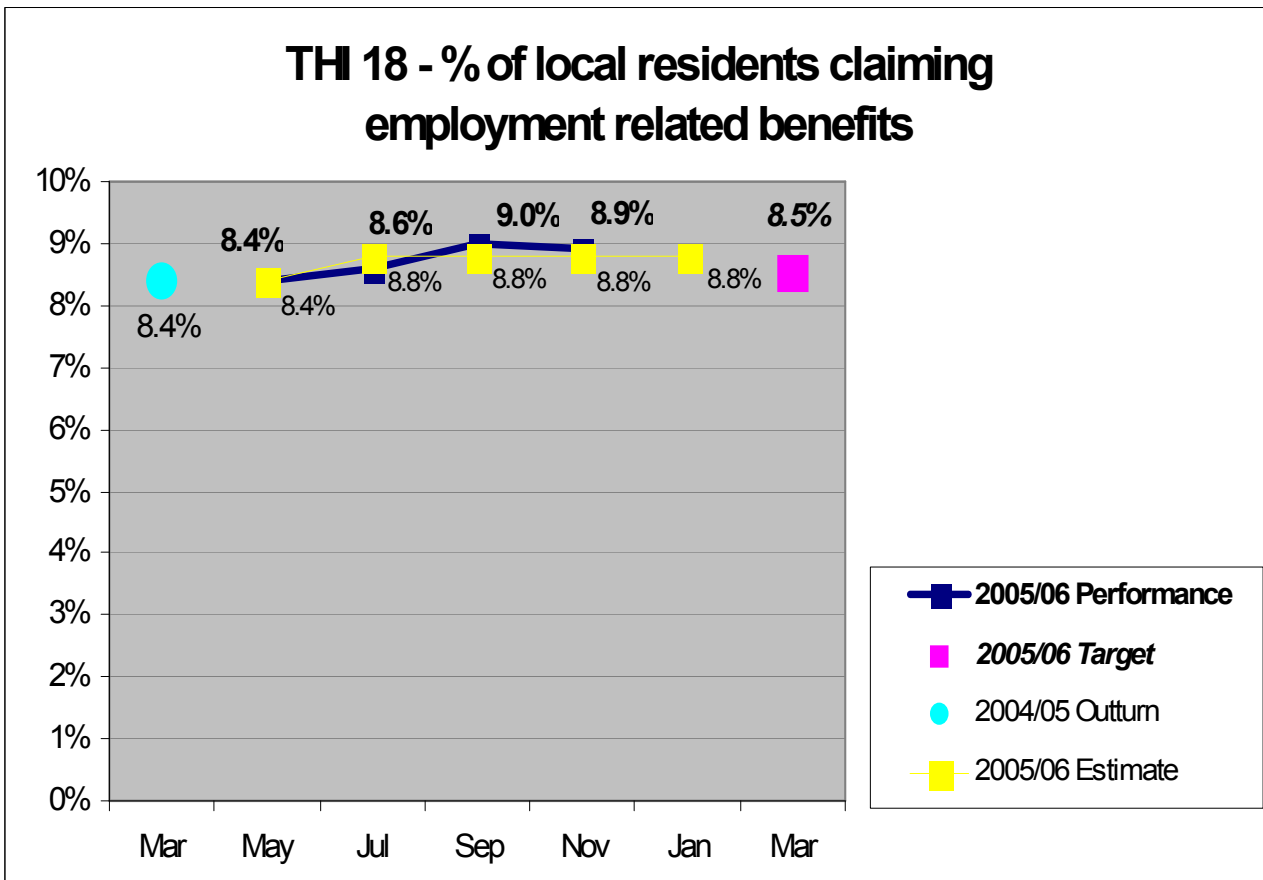
This indicator measures the percentage of current service users who have received a review during the year. Good performance is high, and the Commission for Social Care Inspection set the top performance band in the range 60-90%. Both the actual and projected performance is based on data as at the end of October, as there are some issues about the data supplied by the East London and City Mental Health Trust in relation to this indicator for November which need to be resolved before the data can be relied on. We are forecasting that we will meet our 75% target for the full year

**Lead Officer:** John Goldup (x 2204)



Theme: A Better Place for Creating and Sharing Prosperity  
 Priority: Developing the Local Economy

Traffic Light  
**AMBER**



**Corporate Director Comments:**

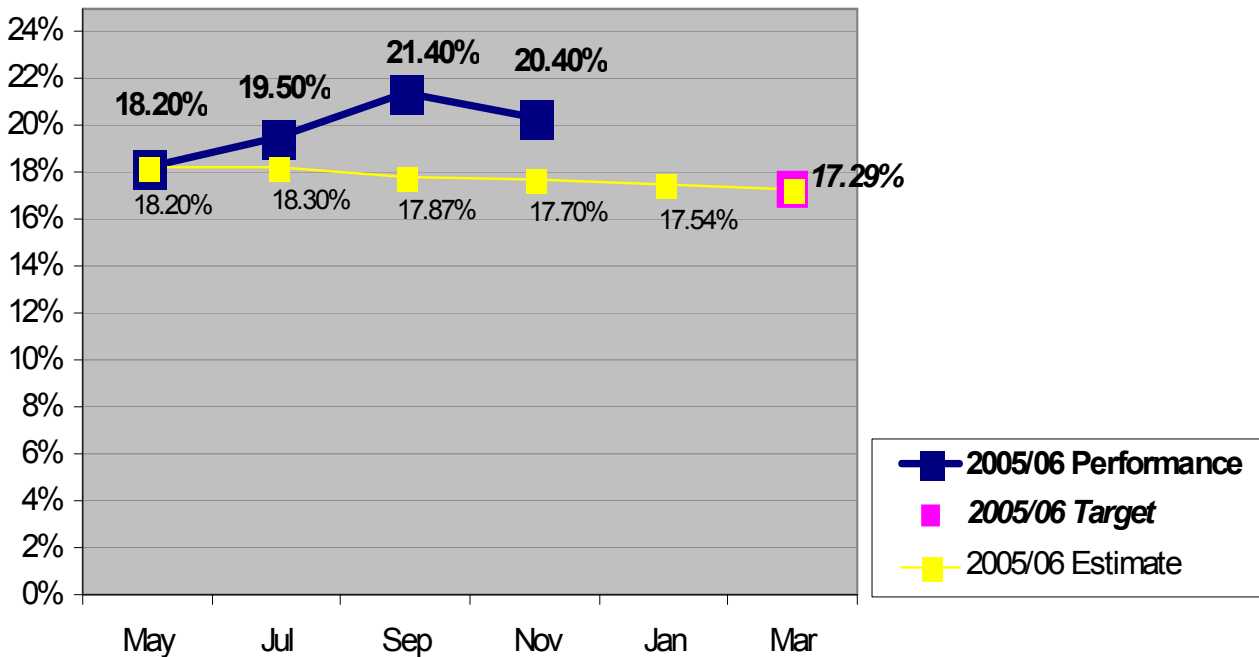
The overall claimant count unemployment rate has fallen from 9.0% to 8.9% between September 2005 and November 2005.

**Lead Officer:** Emma Peters ( x4247)

**Theme:** A Better Place for Creating and Sharing Prosperity  
**Priority:** Developing the Local Economy



### TH19 - Proportion of people under 25 claiming unemployment related benefits



**Corporate Director Comments:**

The claimant count unemployment rate fell by 1 percentage point from 21.4% to 20.4% between September 2005 and November 2005. Although the claimant count unemployment rate amongst this age group continues to be significantly higher than the Inner London average (13.9% in November 2005) it is worth noting that the level of decline in Tower Hamlets has been above the average for Inner London where there has only been a decrease of 0.6 of a percentage point.

The prime agency with responsibility for reducing the unemployment rate in the borough is Jobcentre Plus. National policy now dictates that clients on incapacity benefit rather than those on Jobseekers Allowance are the prime target group.

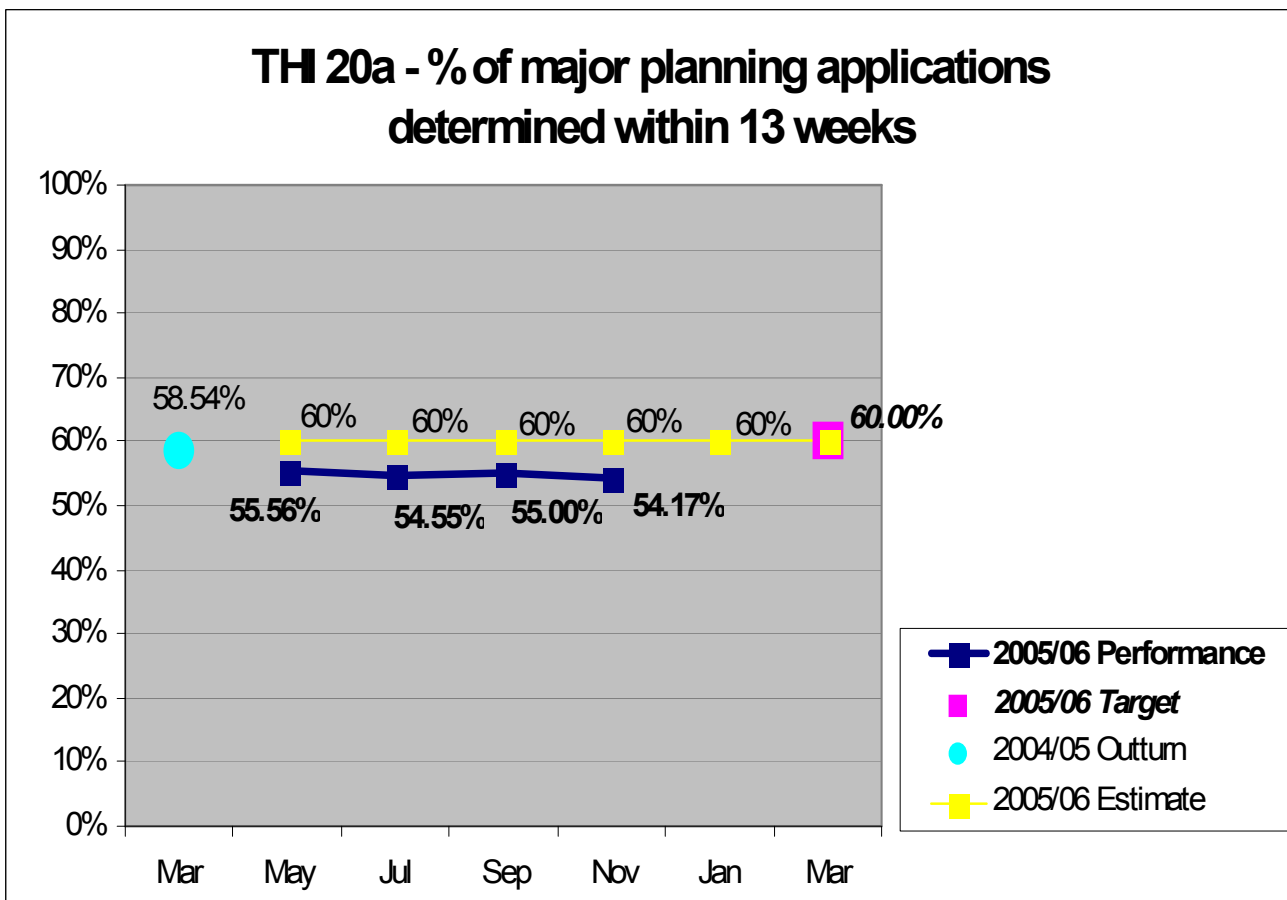
There are some key employment initiatives being delivered through the Employment Consortium by the Council and its partners and through the LAA the Council is seeking to extend these and work with JCP to offer a mandatory provision to all under 25 JSA clients.

The target is to reduce unemployment amongst this group by 50% over the next 3 years. Without the freedoms and flexibilities requested under the LAA are granted this target will not be achieved.

**Lead Officer:** Emma Peters (x4247)

Theme: A Better Place for Creating and Sharing Prosperity  
 Priority: Developing the Local Economy

Traffic Light  
**AMBER**



**Corporate Director Comments:**

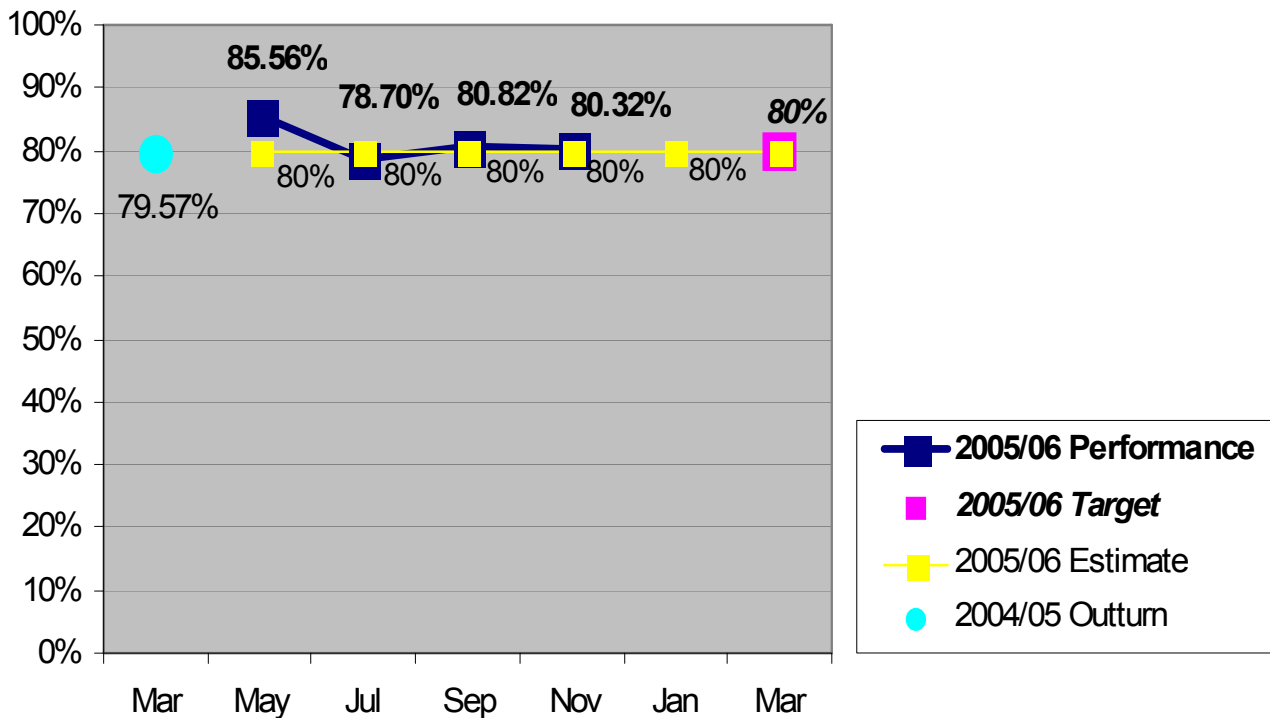
Given the small number of major applications processed, it remains a difficulty to achieve the 60% target in the short term. We are continuously monitoring the progress of all planning applications (but especially major applications) to seek to achieve the target.

**Lead Officer:** Chris Holme (x4987)

Theme: A Better Place for Creating and Sharing Prosperity  
 Priority: Developing the Local Economy



### THI 20b - % of minor planning applications determined within 8 weeks



**Corporate Director Comments:**

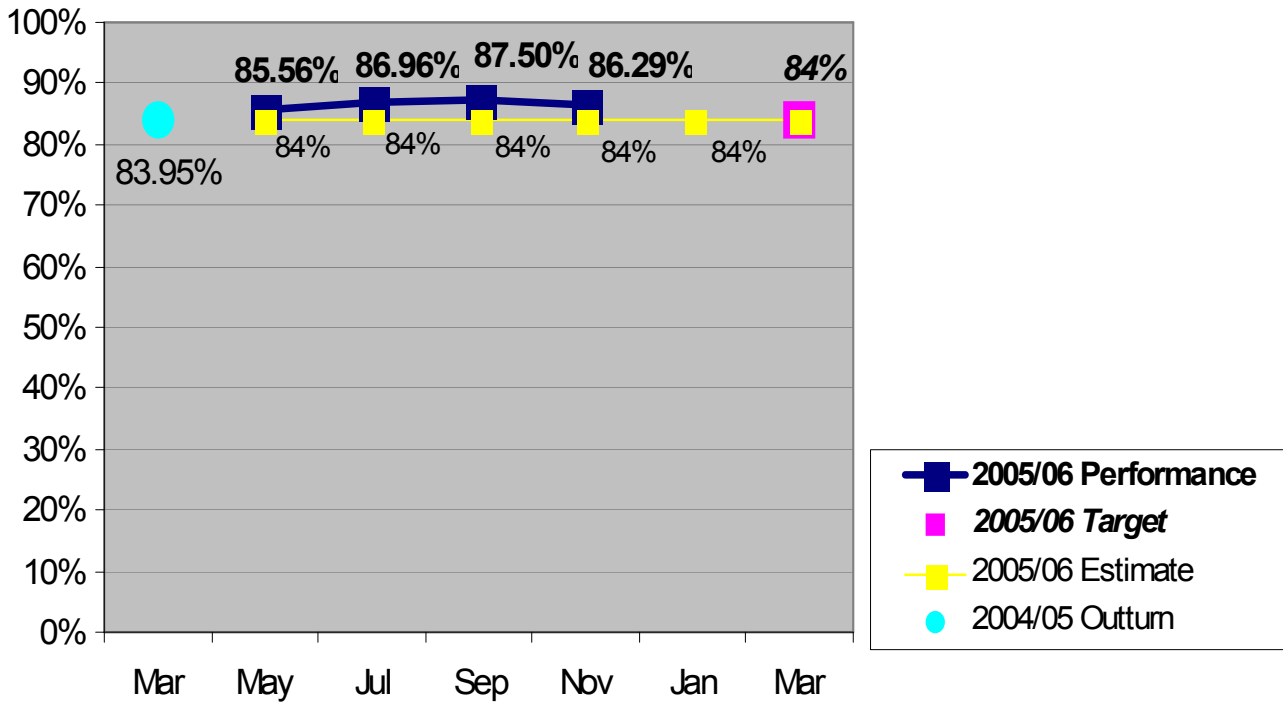
Development Control remains on course to achieve the target of 80% for minor applications. We continue to monitor performance on a weekly basis to ensure deadlines are met.

**Lead Officer:** Chris Holme (x4987)

Theme: A Better Place for Creating and Sharing Prosperity  
 Priority: Developing the Local Economy



**THI 20c - % of other planning applications determined within 8 weeks**



**Corporate Director Comments:**

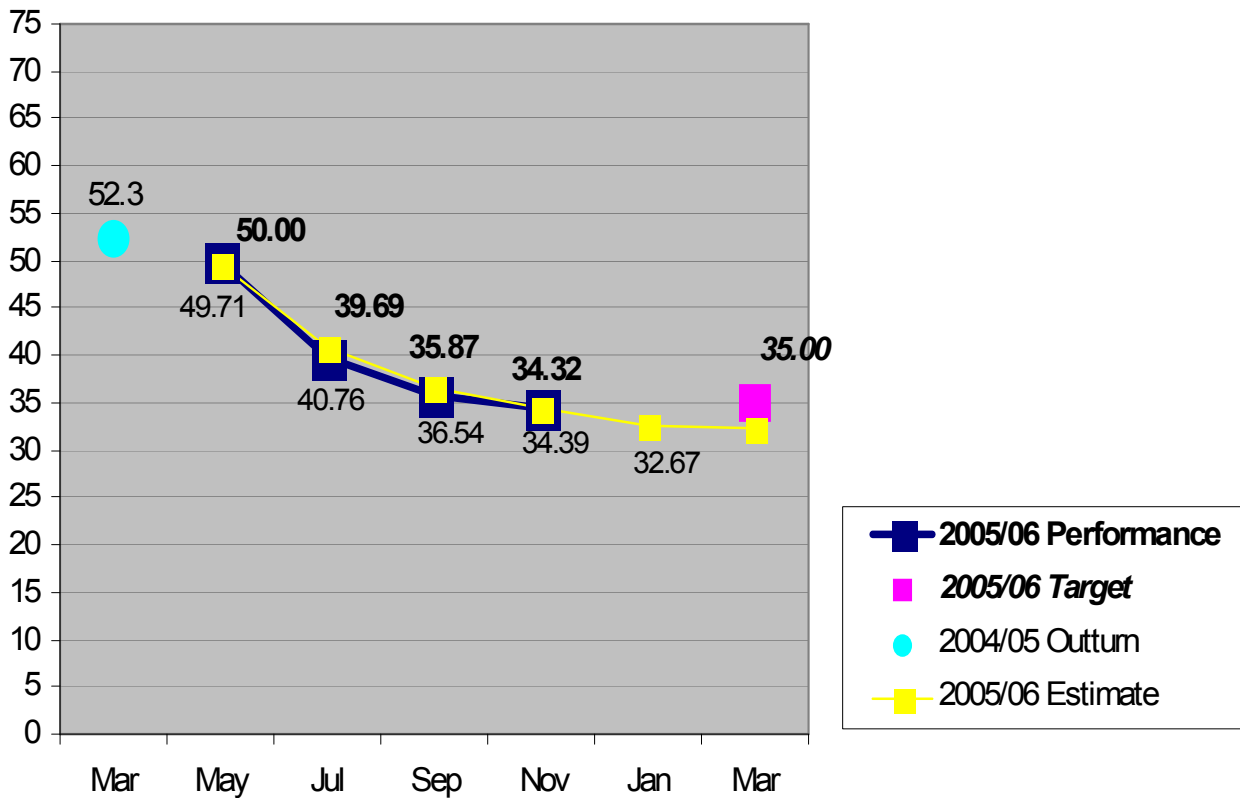
This outturn is in line with our target. Sustained performance at this level for the rest of the year will see Development Control achieve their targets.

**Lead Officer:** Chris Holme (x4987)

Theme: A Better Place for Creating and Sharing Prosperity  
 Priority: Reducing Poverty



### THI 21 - Average time for processing new benefit claims (days)



**Corporate Director Comments:**

The latest result shows that performance has continued to improve and is slightly better than the anticipated position at the end of November. Performance is monitored closely to ensure improvement is maintained.

**Lead Officer:** Maureen McEleney (x7134)

**Theme:** A Better Place for Creating and Sharing Prosperity  
**Priority:** Reducing Poverty



**Corporate Director Comments:**

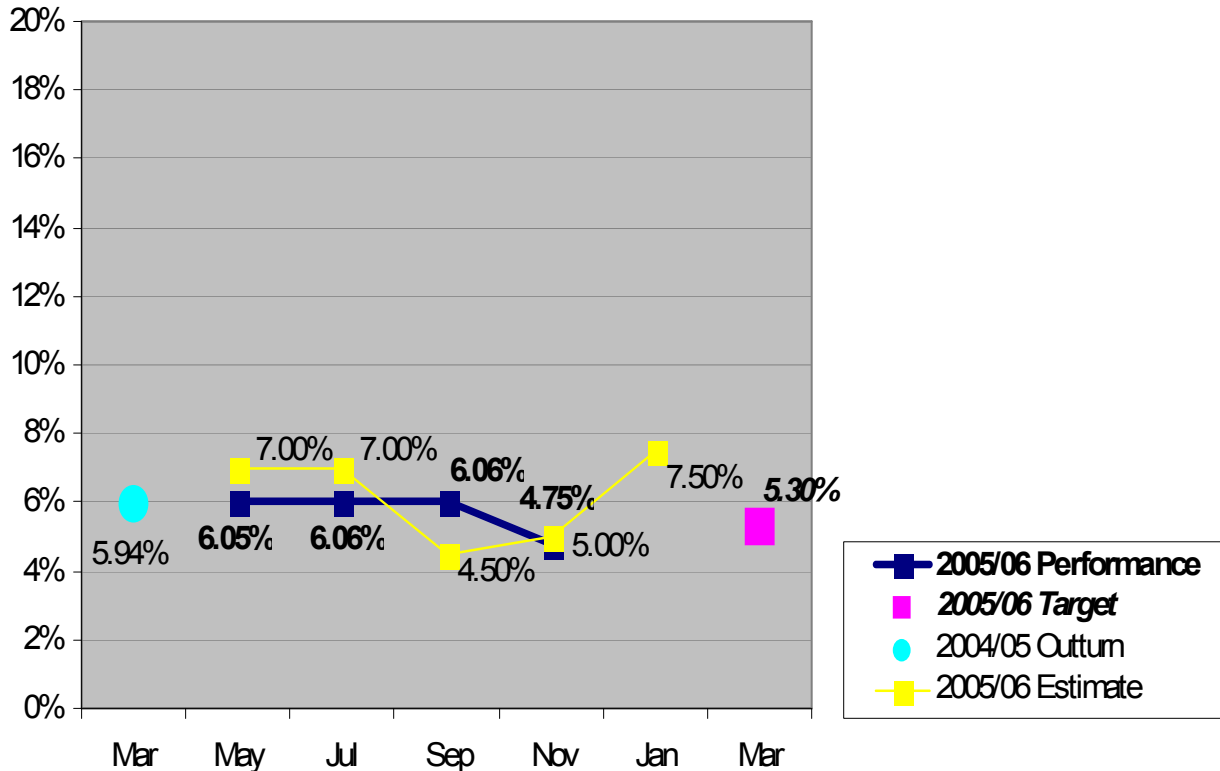
**THI 22** - Quarterly collection is being undertaken as number of cases is not enabling meaningful comparisons month on month. We are expected to reach our target. Half-year figure was £2,625,188. (Next data expected in January).

**Lead Officer:** Issan Ghazni (X4016)

Theme: A Better Place for Learning. Achievement and Leisure  
 Priority: Improved Educational Attainment



### TH 23a - Absence levels - Primary schools



**Corporate Director Comments:**

Attendance in the first half of the Autumn Term is usually higher than for the rest of the year. If the lower than expected absence in Sept- Oct can be sustained this year's target could be reached, but there are likely to be greater sickness levels in the Spring Term.

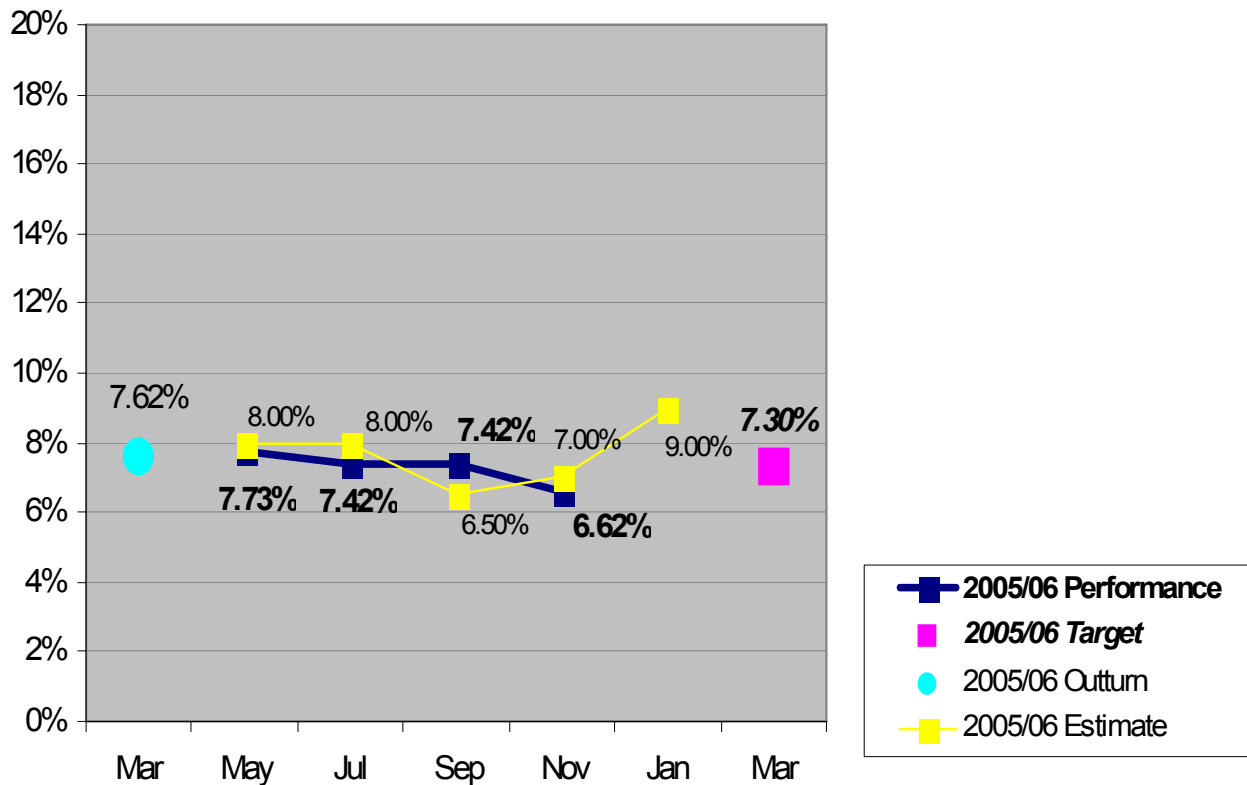
**Lead Officers:** Kevan Collins (x 4953)



**Theme:** A Better Place for Learning Achievement and Leisure  
**Priority:** Increased Participation in Leisure and Cultural Activities



### THI 23b - Absence levels - Secondary schools



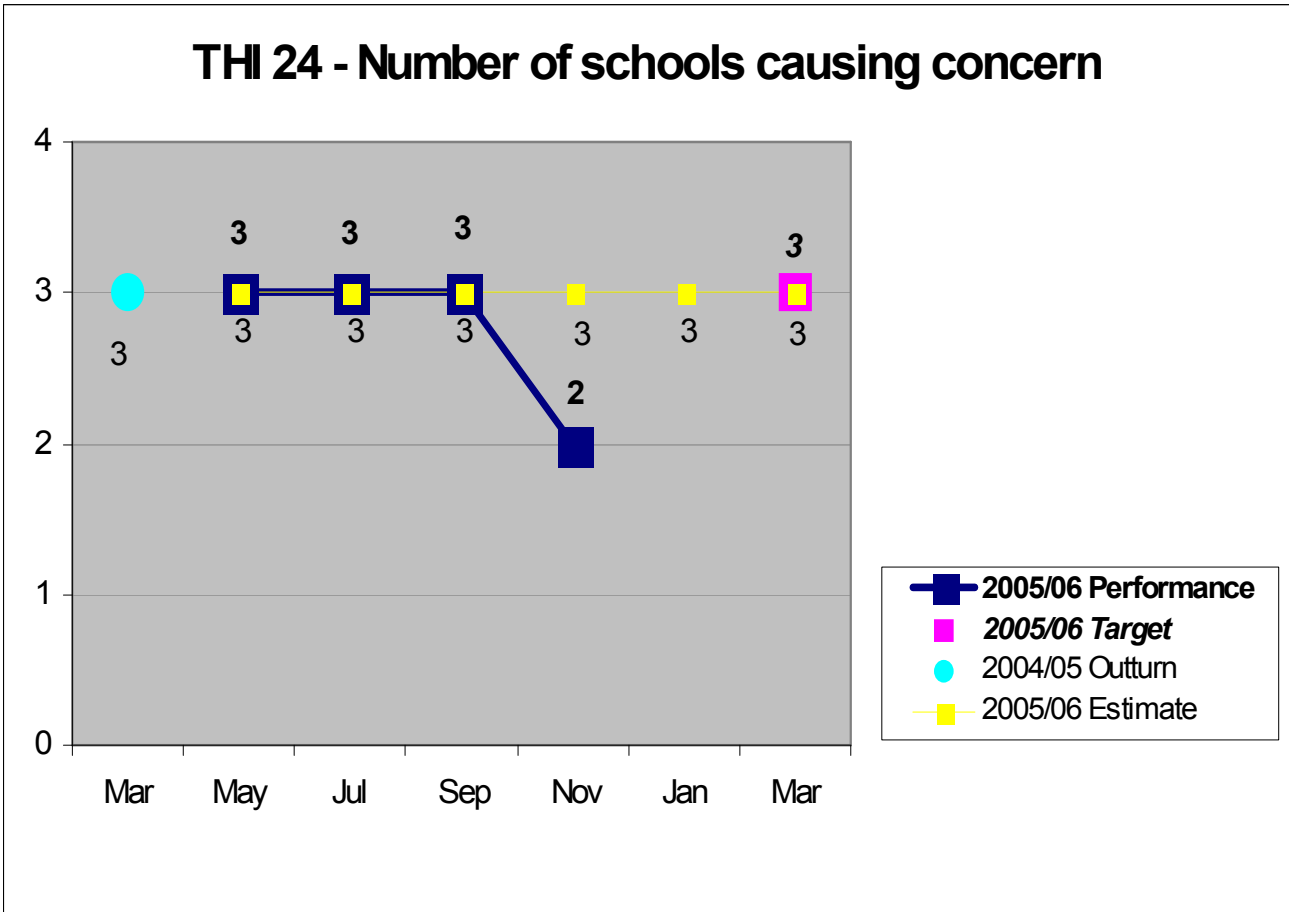
**Corporate Director Comments:**

Attendance in the first half of the Autumn Term is usually higher than for the rest of the year. If the lower than expected absence in Sept- Oct can be sustained this year's target could be reached, but there are likely to be greater sickness levels in the Spring Term.

**Lead Officer:** Kevan Collins (x 4953)

Theme: A Better Place for Learning Achievement and Leisure  
 Priority: Increased Participation in Leisure and Cultural Activities

Traffic Light  
**GREEN**



**Corporate Director Comments**

One school requires special measures. This school has been monitored in the summer by HMI who found limited progress. LEA monitoring since that time indicates that processes are in place that will result in each key issue being addressed, and progress is now accelerating. A new headteacher started in September. We have set a target date for the removal from special measures within this financial year. HMI believe this to be challenging but recognises that support from the LEA for the transition to a new head has been good.

However, a further school is expected to be placed in special measures during the next reporting period.

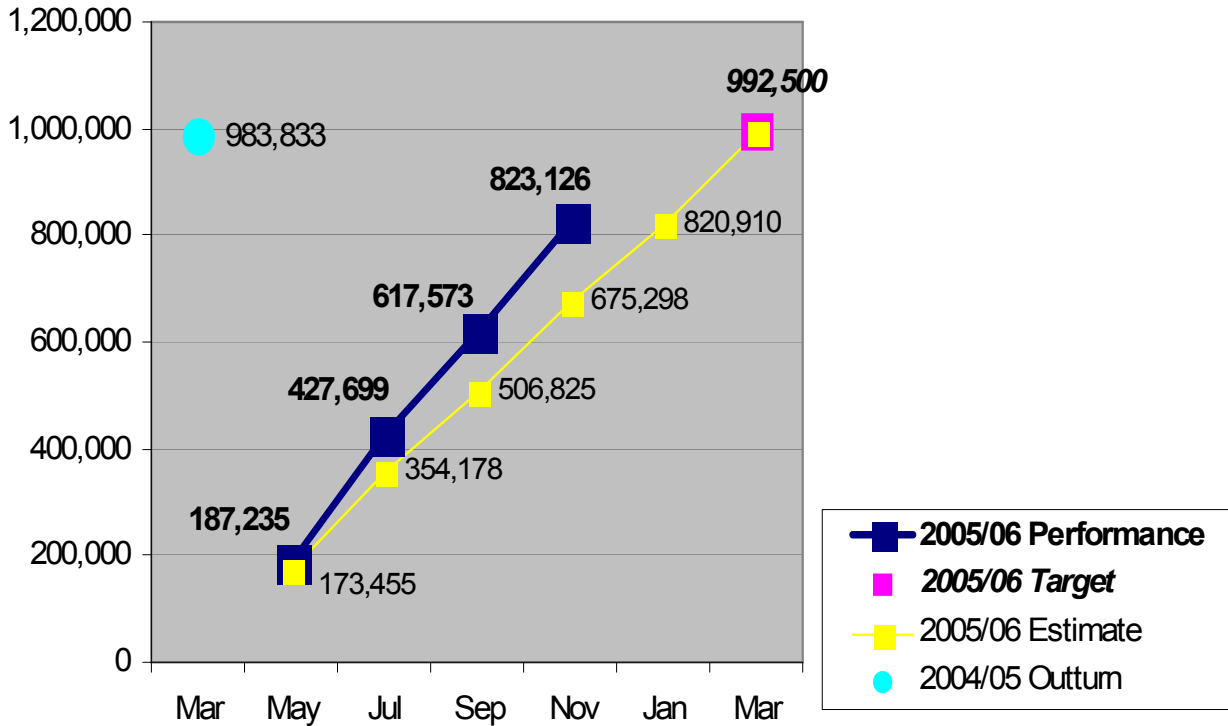
One of our schools has been removed from serious weaknesses in November 2005 having been deemed outstanding by HMI. The other school found to have serious weaknesses has good capacity to improve and we expect the school to be removed from this category at their next inspection. Our expectation is that the school will be inspected in this financial year, and will come out of this category. We are not able to predict the precise period in which the inspection will take place.

Lead Officer: Kevan Collins (x 4953)

**Theme:** A Better Place for Learning Achievement and Leisure  
**Priority:** Increased Participation in Leisure and Cultural Activities



### THI 25 - Number of visits to Leisure Centres



#### Corporate Director Comments

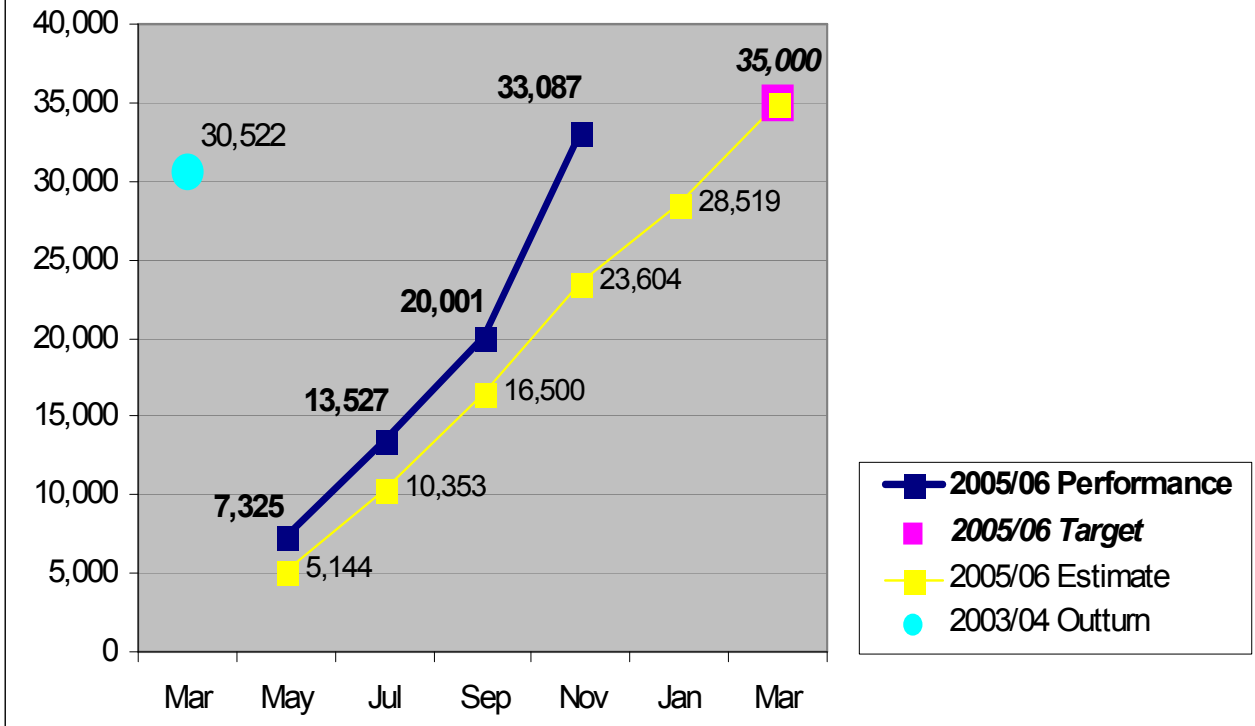
There were 205,553 visits to leisure centres in October and November, which was more than targeted for that period. This makes 823,126 total visitors for the year so far, and the indicator is on track to reach the end of year target.

**Lead Officer:** Paul Martindill (x 3157)

Theme: A Better Place for Learning Achievement and Leisure  
 Priority: Increased Participation in Leisure and Cultural Activities

Traffic Light  
**GREEN**

### THI 26a - Number of visits to Council art facilities



#### Corporate Director Comments

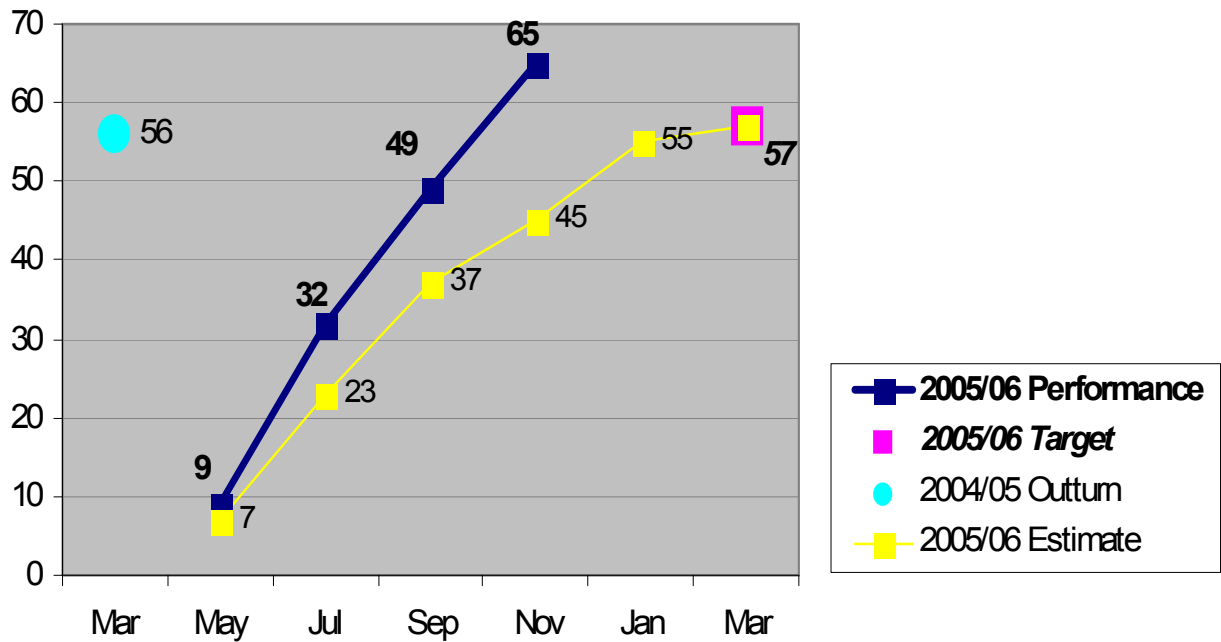
There were 13,086 visits to arts centres in October and November. With the high visitor numbers achieved so far at 33,087 visitors since April, the Council is well on track to reach the end of year target.

Lead Officer: Steve Murray (7910)

Theme: A Better Place for Learning Achievement and Leisure  
 Priority: Increased Participation in Leisure and Cultural Activities



**THI 26b - Number of festivals or cultural events organised that attracted a diverse audience of 100 or more**

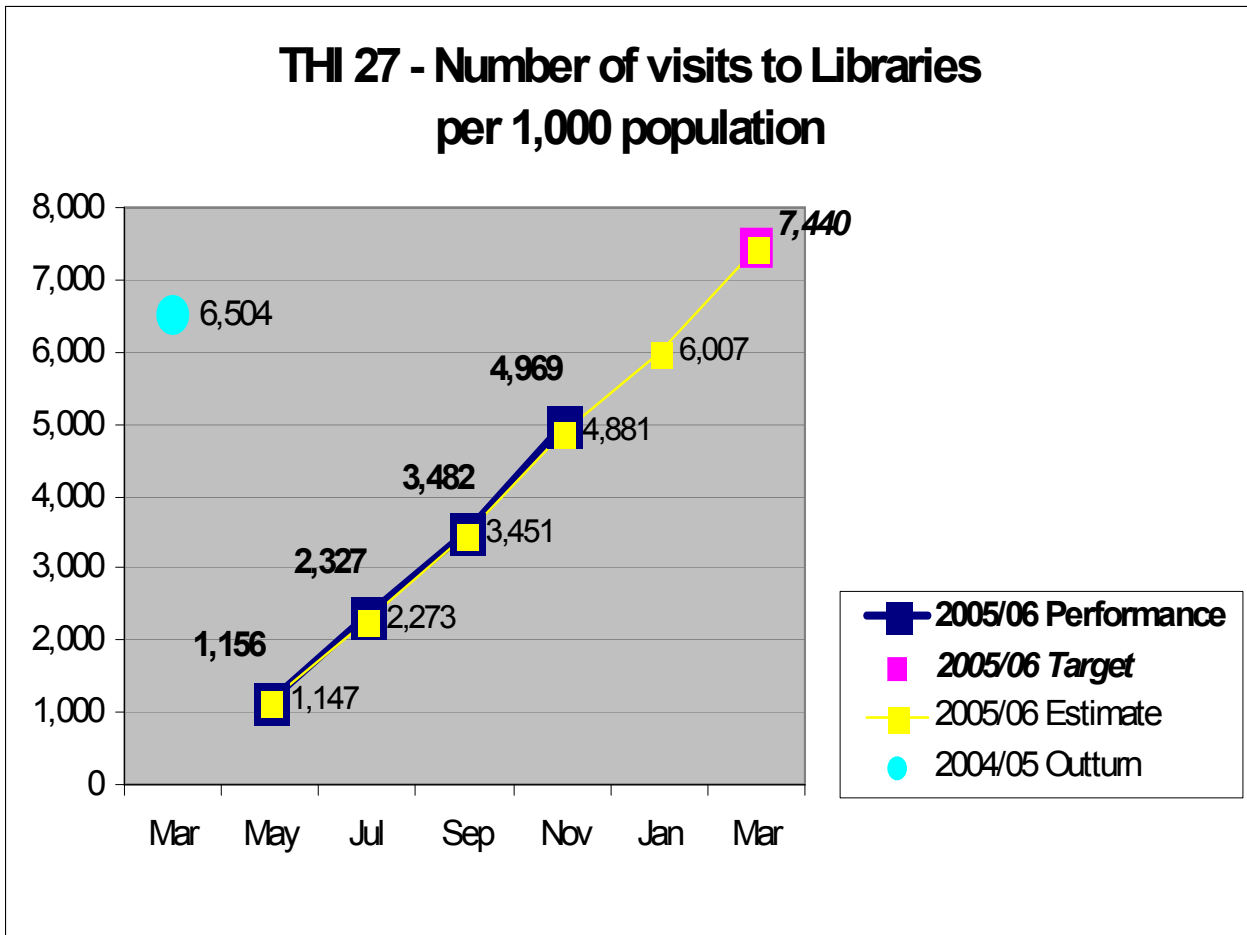


**Corporate Director Comments:**

There were 16 festivals & events of audiences of over a 100 in October and November. This included the Victoria Park fireworks, Ale Douvain Caribbean & African cultural festival, and Photo-month. This is currently significantly ahead of target.

**Lead Officer:** Steve Murray (7910)

Theme: A Better Place for Learning Achievement and Leisure  
 Priority: Increased Participation in Leisure and Cultural Activities



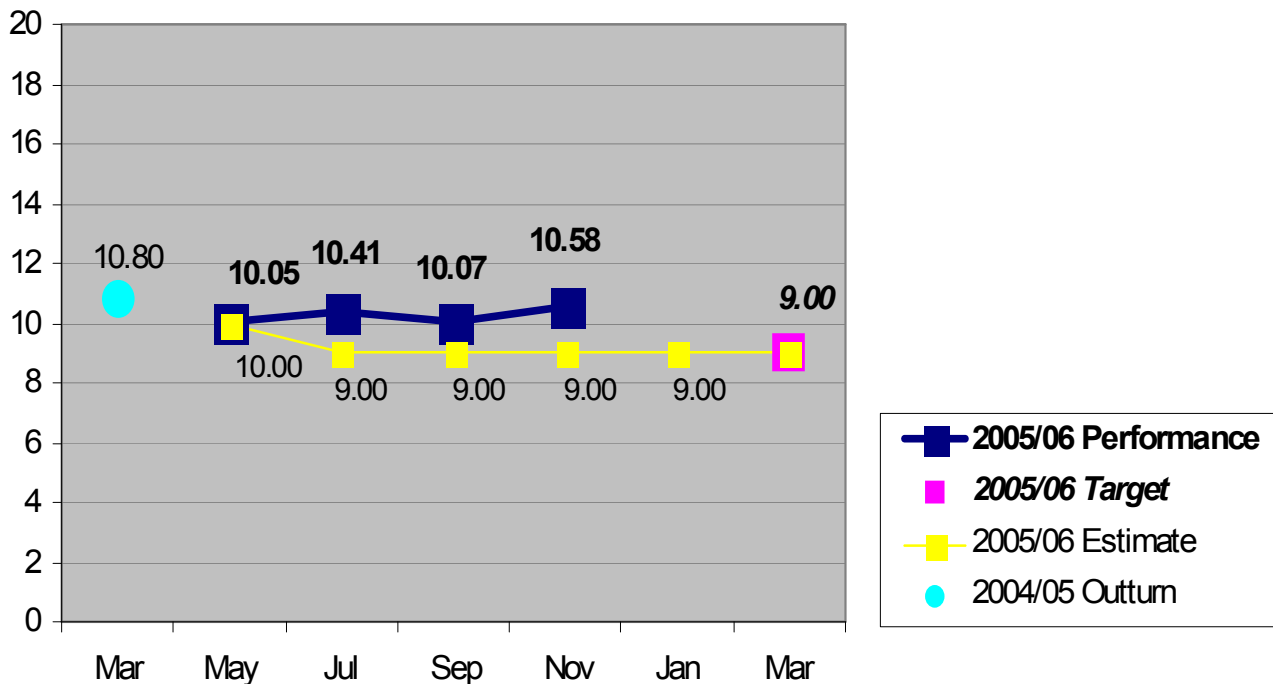
**Corporate Director Comments:**

There were 311,112 actual visits to libraries in October and November, leading to a total since April of 1,039,978. This equates to 4,968.84 visits per thousand population. This was slightly more than targeted for that period and has been a strong outcome arising from the opening of the Whitechapel Idea Store. The indicator is currently ahead of target.

**Lead Officers:** Lesli Good (3061)

Traffic Light  
**AMBER**

**THI 28 - The proportion of working days/shifts lost due to sickness**



**Corporate Director Comments:**

Corporate performance to the end of November continues to be higher than the projected figure required to achieve the end of year target. The Council's Attendance Strategy was implemented from 1st September 2005 which should lead to a sustained reduction in levels of sickness absence, however the impact of the new strategy will not be immediate but should help ensure progress is made towards achieving the end of year target.

Actions to achieve targets include:

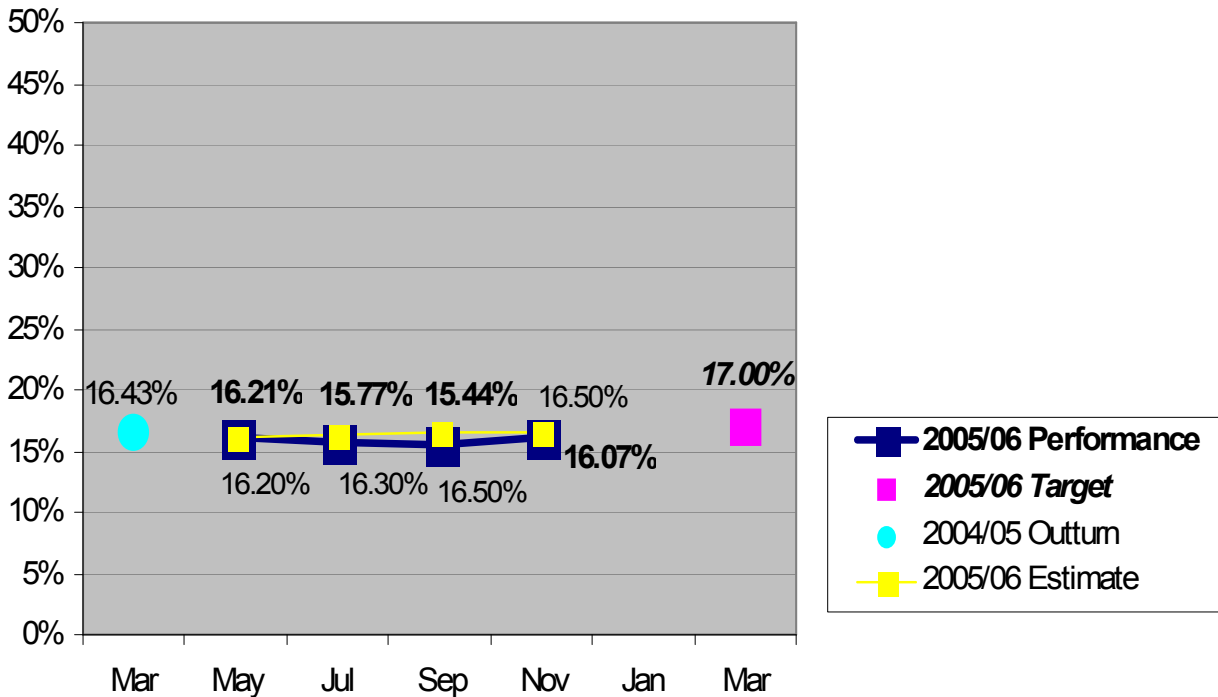
- 1) Staff who reach certain trigger levels are to follow an enhanced reporting procedure which includes access to occupational health advice
- 2) Reduced trigger levels have been introduced as one of the measures included in the attendance strategy
- 3) Stress busting days and other health promotion incentives etc have been enhanced.

**Lead Officers:** Cara Davani (x4360)

Theme: A Better Place for Excellent Public Services  
 Priority: Promoting Equality

Traffic Light  
**AMBER**

### THI 29 - Percentage of top 5% earners that are from black and ethnic minorities



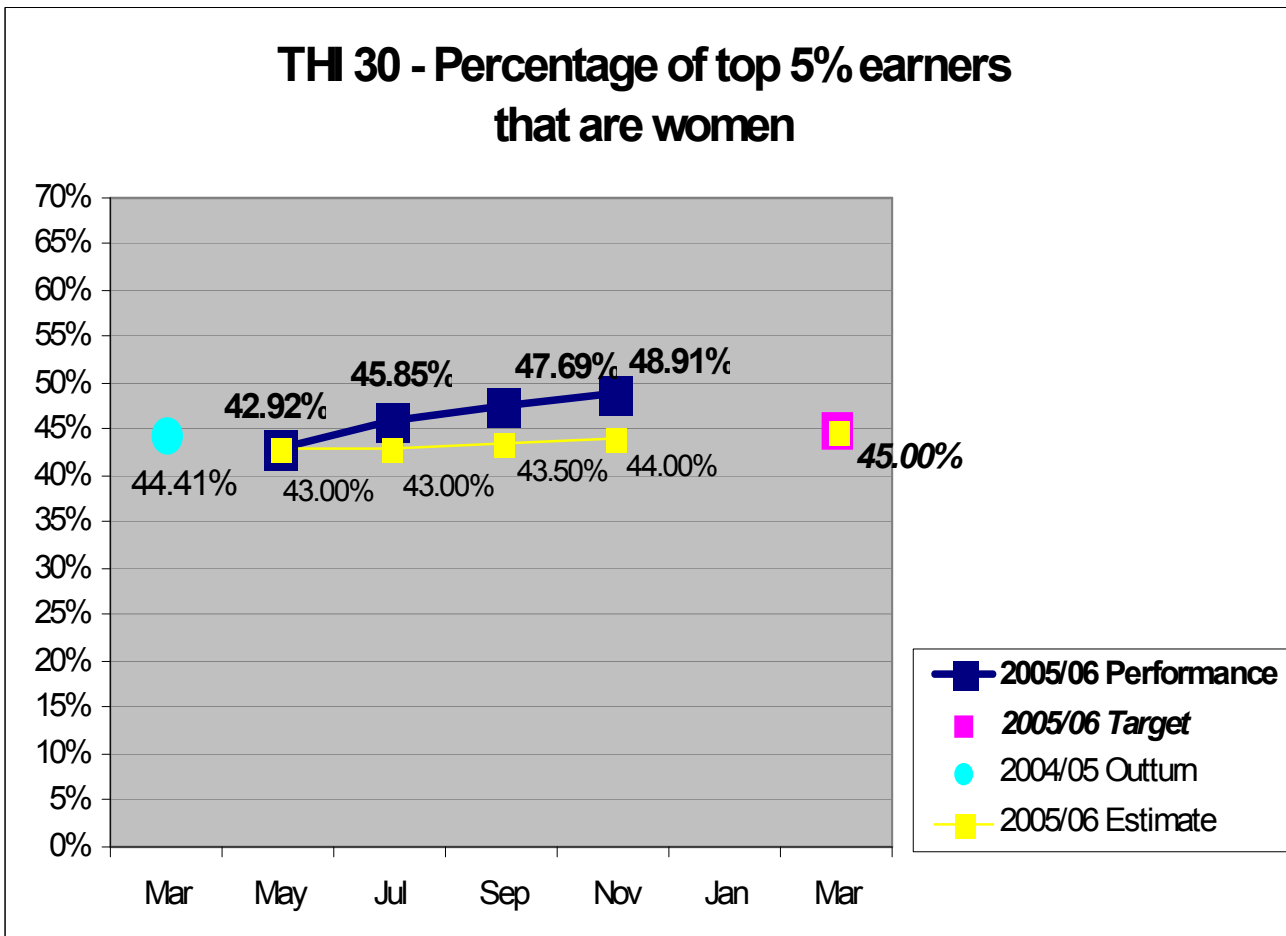
**Corporate Director Comments:**

This PI is volatile due to the relatively low numbers of staff measured by the indicator. The departure of two senior BME managers in November has resulted in a drop in performance. The Council's comprehensive workforce to reflect the community strategy and equality action plan should help achieve the target. The Corporate Equalities Steering Group and Corporate Management Team will consider evaluation reports on positive action leadership development initiatives to ensure they continue to be effective in the future and support the Council to 'grow its own' senior BME managers. Achievement of the end of year target is dependent on the volume of senior managers recruited up to the end of March 2005.

**Lead Officers:** Cara Davani (x4360)



Theme: A Better Place for Excellent Public Services  
 Priority: Promoting Equality



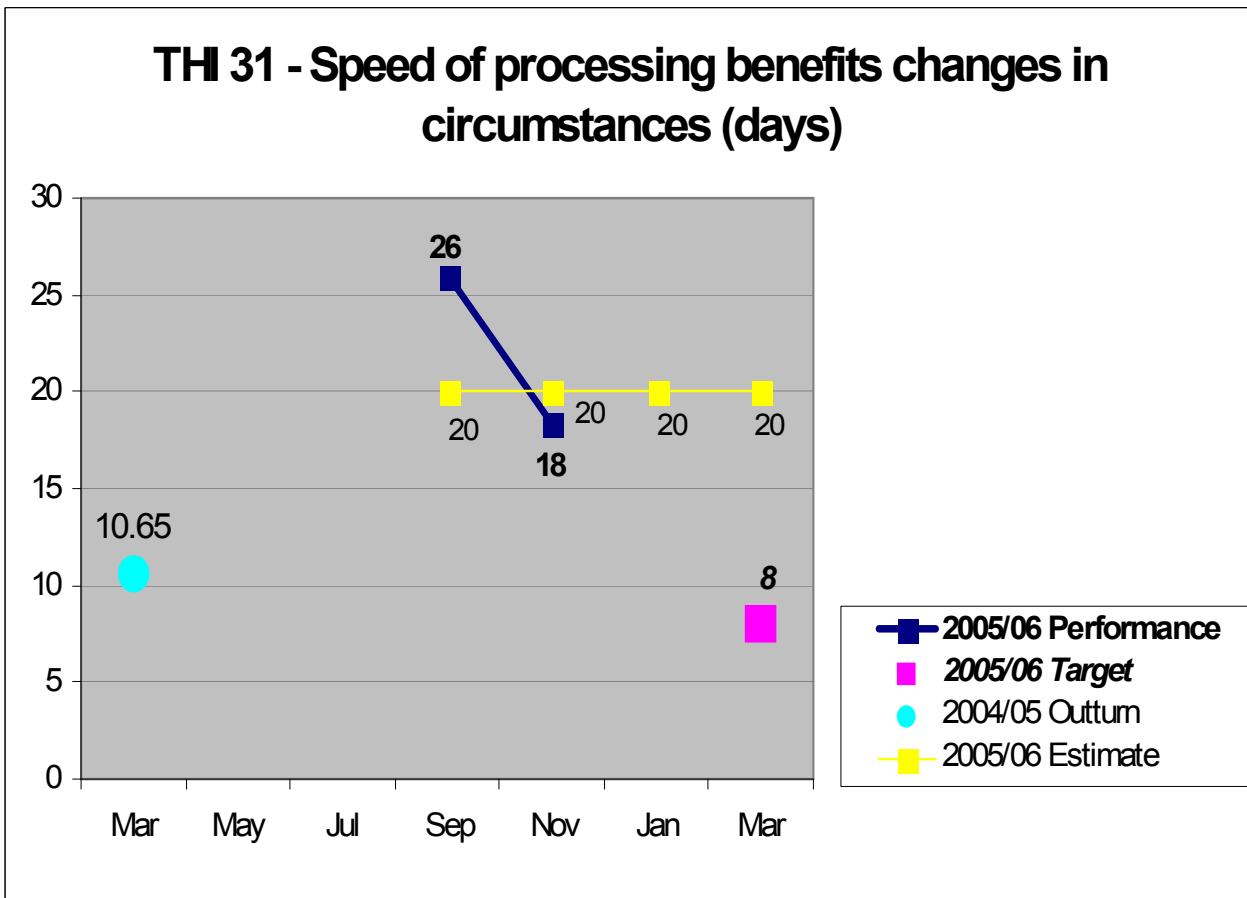
**Corporate Director Comments:**

Good progress has been made in the year to date and it is expected that the end of year target will be achieved

**Lead Officers:** Cara Davani (x4360)

Theme: A Better Place for Excellent Public Services  
 Priority: Effective Council Services

Traffic Light  
**GREEN**



**Corporate Director Comments:**

Criteria for this BVPI have been clarified by DWP this year with emphasis now on the date change reported as opposed to the date all information received. Our bi-monthly targets have been altered to reflect this change. This significantly impacts on our performance - hence the decline since 2004/05 which was calculated using the previous criteria.

**Lead Officer:** Maureen McEleney (x7134)

**Theme: A Better Place for Excellent Public Services**  
**Priority: Effective Council Services**



**Corporate Director Comments:**

**THI 32 – Budget Performance – due January 2006**

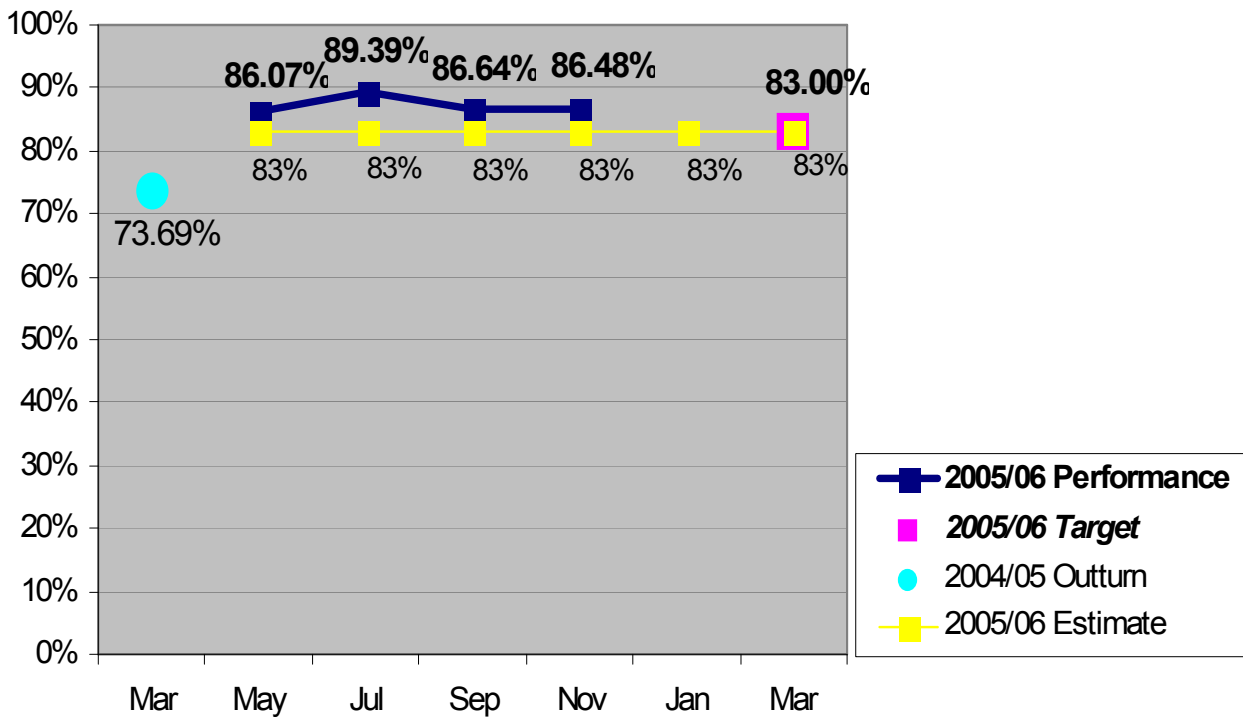
The 2nd quarter's corporate budget monitoring report was presented to Cabinet in December and will provide an update on the budget's performance for the 1st six months of the financial year to Sept 05. This will be reported for THI in January 2006.

**Lead Officer:** Martin Smith (x4262)

Theme: A Better Place for Excellent Public Services  
 Priority: Effective Council Services



### THI 33 - Proportion of undisputed invoices paid on time



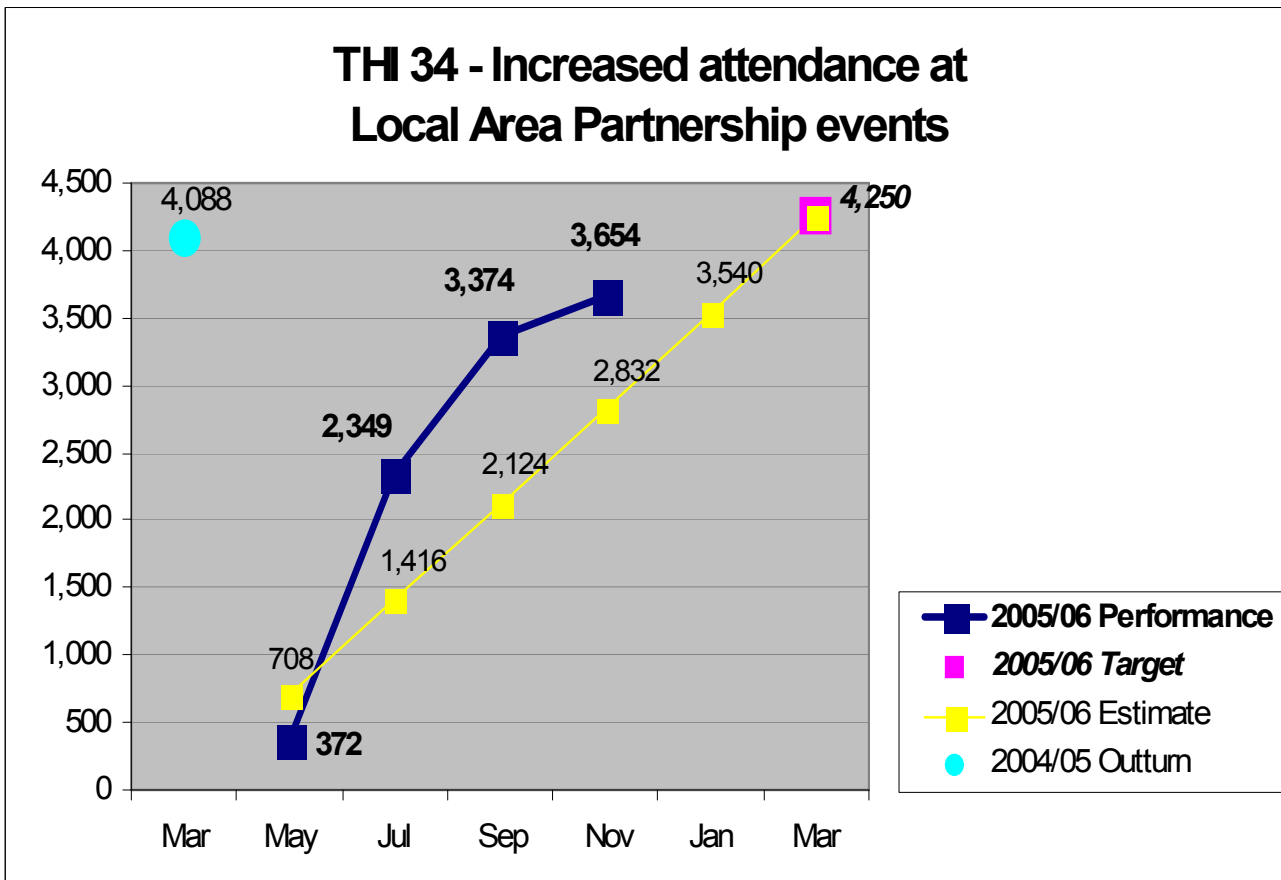
**Corporate Director Comments:**

This PI continues to be on target for the year end. New management information relating to invoices not paid within the 30 day deadline is now sent to CMT members on a monthly basis to further improve performance.

**Lead Officer:** Martin Smith (X 4262)

Theme: A Better Place for Excellent Public Service  
 Priority: Democratic Engagement

Traffic Light  
**GREEN**



**Corporate Director Comments:**

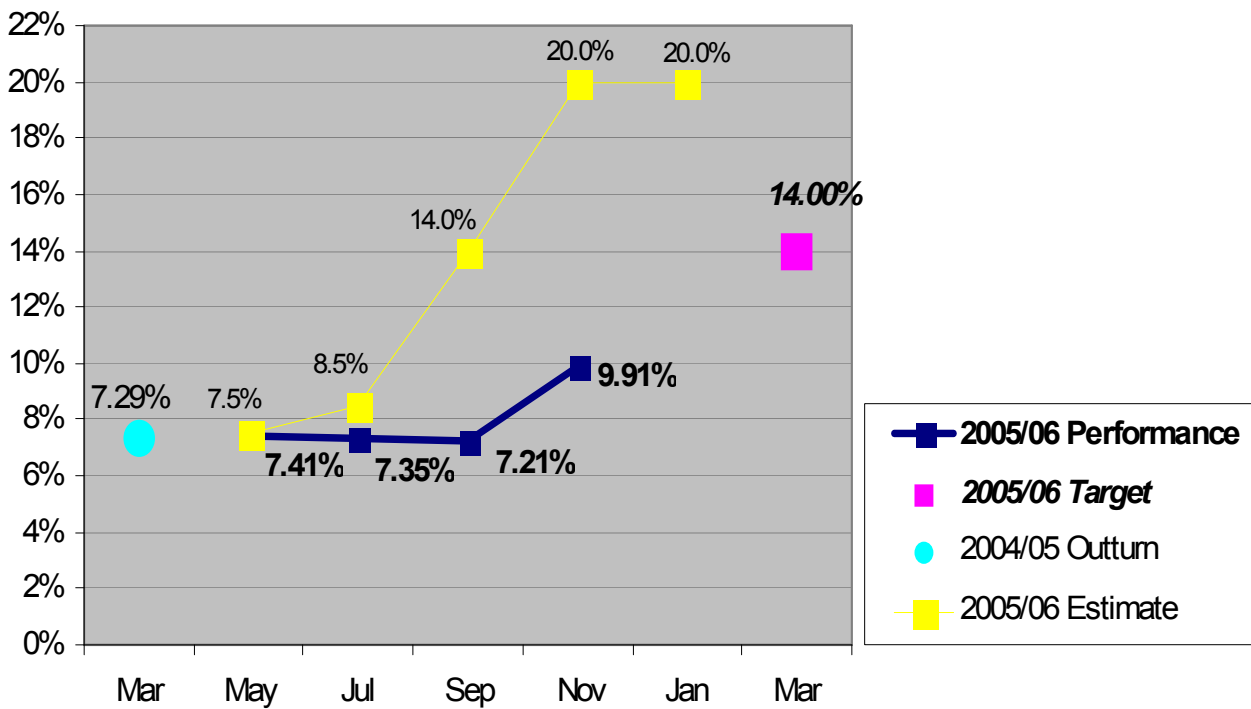
Four of the five LAP events held during November were LDF consultation events.

**Lead Officers:** Ian Lewis (x4470)

Theme: A Better Place for Living Safely  
 Priority: Cleaner, Safer Streets



### THI 35 - % of household waste which has been sent by the Authority for recycling



**Corporate Director Comments:**

Whilst recycling rates continue to improve, at almost 10% for the month of November, the Council is currently performing behind target for the end of year. However, significant improvements have been made in the latter half of the year as the kerbside collection service is expanded and the It's So Easy communications campaign takes effect (an increase of almost 2% points from 8% in September).

Note that targets are set on a monthly basis. The current cumulative score for recycling is 7.95% for April-November.

Additional publicity and marketing including a faith based outreach scheme, an increase to 25 of the number of monthly incentive scheme winners and direct contact with residents through a team of 'door knockers' is in hand to boost participation. Extending the scope of the scheme to include additional plastics and foil and kitchen waste is also being explored.

**Lead Officers:** Kevin Maple (x6699)

**GREEN**

On track to achieve end of year target

**AMBER**

Performance is behind end of year target, but action is in place to bring performance back on track

**RED**

Performance will not meet target

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# Agenda Item 8.4

Committee	Date	Classification	Report No.	Agenda Item No.
Overview and Scrutiny Committee	7 February 2006	Unrestricted		
<b>Report of:</b> Sara Williams Assistant Chief Executive <b>Originating Officer(s):</b> David McNulty Scrutiny Policy Officer Research and Scrutiny		<b>Title:</b> 'A Partnership for Success – the role of ward councillors in the Tower Hamlets Partnership' Scrutiny Working Group' <b>Ward(s) affected:</b> All		

## 1. Summary

- 1.1 This report submits the recommendations and report of the 'Partnership for Success – the role of ward councillors in the Tower Hamlets Partnership' Scrutiny Working Group for consideration by the Overview and Scrutiny Committee.

## 2. Recommendations

It is recommended that Overview and Scrutiny Committee:

- 2.1 Endorse the draft report of the 'Partnership for Success' Working Group which is attached at Appendix A.
- 2.2 Delegate authority to the Service Head, Research and Scrutiny in consultation with the Scrutiny Lead for Excellent Public Services to agree the final report before its submission to the Partnership Management Group and Cabinet.

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### LOCAL GOVERNMENT ACT, 2000 (SECTION 97)

#### LIST OF "BACKGROUND PAPERS" USED IN THE PREPARATION OF THIS REPORT

Background paper

Scrutiny Review File held in Scrutiny Policy Team

Name and telephone number of and address where open to inspection

David McNulty  
020 7364 4636

### **3. Background**

- 3.1 The Working Group was established in September 2005 to investigate the role of ward councillors in the Tower Hamlets Partnership. A number of scrutiny councillors had identified this issue in light of the local evaluation of the Partnership and wider national debates on the role of members as community leaders.
- 3.2 The Group met a total of three times in producing the report. It first met with officers from the Partnership to examine the current role of members in the Partnership and consider the national context, in particular the ODPM's evaluation of LSPs and vision for local government 'Vibrant Local Leadership'.
- 3.3 As part of the review the Working Group conducted a survey of councillors, the Partnership Management Group, the Partnership Support Team and Area Directors seeking their views on the role of councillors in the Partnership. There was a positive response to the survey which provides a good evidence base for the report's conclusions and recommendations.
- 3.4 The report and recommendations raise issues for both the Partnership Management Group and the Council's Cabinet.

### **4. Concurrent Report of the Assistant Chief Executive (Legal)**

- 4.1 There are no direct legal implications arising from this report.

### **5. Comments of the Chief Financial Officer**

- 5.1 There are no direct financial implications arising from this report.

### **6. Equal Opportunity Implications**

- 6.1 An aspect of the report was how to improve the role of councillors in being able to connect with "hard to reach groups" and how this work which councillors regularly undertake links with the wider work of the Partnership.

### **7. Anti-Poverty Implications**

- 7.1 There are no direct anti-poverty implications arising from the report.

### **8. Sustainable Action for a Greener Environment**

- 8.1 There are no direct actions for a greener environment arising from the report.

### **9. Risk Management**

- 9.1 There are no direct risk management implications arising from the Working Group's report or recommendations.

**Appendix A**

**‘A Partnership for Success’  
- the role of ward councillors in the Tower Hamlets  
Partnership**



London Borough of Tower Hamlets  
February 2006

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## **Acknowledgements**

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### **Working Group chair:**

Councillor Marian Williams (Liberal Democrat)

### **Working Group members:**

Councillor John Griffiths (Liberal Democrat)  
Councillor Julia Mainwaring (Labour)  
Councillor Fanu Miah (Labour)  
Councillor Doros Ullah (Labour)  
Councillor Betheline Chattopadhyay (Labour)

Andrew Mahoney (Partnership Management Group)

### **Policy and Partnership:**

Ian Lewis, Partnership Support Team, Service Head

### **Research and Scrutiny:**

Michael Keating, Service Head  
Alan Steward, Scrutiny Policy Manager  
David McNulty, Scrutiny Policy Officer

The Working Group would like to thank all of the respondents, councillors, members of the Partnership Management Group, Area Directors and Partnership Support Officers for their responses to the survey conducted as part of its review.

## **Chair's foreword**

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As a local Councillor I am increasingly aware of the importance of Partnership working in Tower Hamlets. Greater partnership working presents both a number of opportunities and also a number of challenges, in particular to the role of elected Members under the governance arrangements for Local Strategic Partnerships.

As Chair of the Working Group I have been keen to discover how other areas have responded to both the opportunities and challenges of greater partnership working. In addition to the Working Group meetings I attended a number of policy conferences which considered community leadership issues and the role of councillors in partnerships.

This report focuses on a number of areas which require developing if we are to have a representative, dynamic and continuously improving Partnership. The areas are not unique to Tower Hamlets and apply to partnership working across the country. However, this should not deter us but encourage us locally to seek ambitious solutions.

There are a number of specific recommendations which the Working Group has highlighted as requiring attention. It is my wish though that the report as a whole will prompt and contribute to a wider discussion on the involvement of councillors in the Tower Hamlets Partnership. This requires the involvement of all within the Partnership: councillors, residents, service providers and other members.

I am optimistic that in the spirit of partnership together we can address the issues which this report raises.

**Cllr Marian Williams**  
**Scrutiny Lead, Excellent Public Services**

## Recommendations

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The Working Group recommendations focus on four areas requiring consideration and action from the Tower Hamlets Partnership, the Council and all local councillors. The recommendations are presented as a useful starting point for improving how ward councillors help further develop the Partnership to benefit local people.

### **1. Defining the role of ward councillors in the Partnership**

Councillors are different from other representatives in the Partnership as they are directly elected and have a unique democratic legitimacy. Although this does not mean they are more important than other partners the difference should be recognised within the Partnership. Expectations about the involvement of councillors should be clearly defined and recognised.

- 1.1 A job description for 'councillors as community leaders' should be formulated with the involvement of both councillors and the wider Partnership. This would include the community leadership councillors provide through different partnership forums, cabinet, overview and scrutiny and casework.
- 1.2 The role of councillors should be recognised in the Tower Hamlets Partnership Charter.

### **2. Developing the capacity, skills, expertise and knowledge of ward councillors**

Developing the capacity, skills, expertise and knowledge of ward councillors is crucial to realising their potential contribution within the Partnership. This is not just an issue of training and development but includes how councillors are supported and encouraged by the Council and the Partnership. In turn ward councillors should be expected to show commitment to the work of the Partnership.

- 2.1 Learning and development should include greater emphasis on the skills of councillors to engage with their local wards. This would include developing an understanding of accountability, community leadership, public and stakeholder engagement and service improvement.
- 2.2 Support to councillors should include a greater emphasis on how to develop their role at LAP level as community leaders – beyond administrative support.
- 2.3 Ward performance data should be provided regularly to councillors in an accessible format to enable them to formulate evidence-based judgements.

### **3. Improving linkages between the Partnership and ward councillors**

The linkages between local knowledge and skills of councillors and the wider work of the Partnership need to be improved. The Partnership Support Team and Area Directors could play a significant role in enabling this to happen.

- 3.1 The five scrutiny leads should have a standing invitation to the relevant Community Plan Action Groups and be encouraged to attend and participate.
- 3.2 The accountability arrangements for Area Directors should be clarified to enhance the working arrangements of LAP steering groups.
- 3.3 The Partnership Support Team should play a key part in the Member induction programme.
- 3.4 A major role of the Partnership Support Team should be to enhance the skills and capacity of LAPs, including councillors. This would develop their ability to make the links between their work as ward councillors with the work of the wider Partnership.

### **4. Developing the involvement of ward councillors in the Partnership through Overview and Scrutiny**

The ODPM Vision for Local Government, and a number of responses to the survey carried out by the Working Group, highlighted the need to develop links between Overview and Scrutiny and the Partnership.

- 4.1 A LAP based scrutiny project should be piloted which could include how 'choice and personalisation' of public services is being delivered in a local area.
- 4.2 The monitoring of the Local Area Agreement through LAP-based performance indicators by the Overview and Scrutiny Committee should be developed.



## Introduction

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1. The Working Group was established in September 2005 to investigate the role of ward councillors in the Tower Hamlets Partnership. A number of scrutiny councillors had identified looking at their role as ward councillors in light of the local evaluation of the Partnership. At the same time there are wider national debates around the governance arrangements for Local Strategic Partnerships and the role of ward councillors following the Local Government Act 2000.
2. The review has therefore also considered more broadly the role of councillors in the community leadership of Tower Hamlets.

**The definition of community leadership adopted by the Working Group was:**

‘The pursuit of community well being through the facilitation of strategic interventions that would not otherwise have happened and which are informed and accountable to the public.’

- ODPM Meta Evaluation of the Local Government Modernisation Agenda (2005)

3. The Tower Hamlets Partnership (Partnership) is the Local Strategic Partnership (LSP) for Tower Hamlets. The Partnership is widely recognised as being an example of excellent partnership working and has been awarded numerous accolades for the way in which it functions and has delivered benefits to the local area.

**The Government Office for London recently commented:**

‘Tower Hamlets Partnership is a strong and inclusive partnership which is ambitious and outcome focused but responsive to local needs, and which is making real progress across a range of floor targets. It is aware of its strengths and achievements, but is honest and realistic about the challenges ahead... Despite its considerable success and the plaudits received to date, the Tower Hamlets Partnership is continually striving to improve – both itself as a partnership and the impact it has on improving conditions for the borough’s residents.’

- Government Office for London (2005)

4. To ensure its effectiveness and improvement the Partnership regularly reviews its performance. The Working Group has sought to contribute to the wider review of the Partnership with the remit ‘to explore the role of ward councillors within the Partnership and identify ways in which it might be further developed’. The Working Group comprised 6 councillors (4 Labour and 2 Liberal Democrat) and also a co-optee, Andrew

Mahoney, who is a resident member of the Partnership Management Group (PMG).

5. In completing its review the Working Group held a total of three meetings which Ian Lewis, Head of the Partnership Support Team, attended. It also conducted a survey of councillors, the PMG, the Partnership Support Team and the Partnership's Area Directors.
6. The first meeting considered information about the structure of the Partnership and the current role of councillors within it. The meeting also reviewed national discussions about the governance arrangements for LSPs and the role of ward councillors as community leaders, focusing on the ODPM's ongoing evaluation of LSPs (specifically its guidance note on governance arrangements). The Group also looked at the implications of the ODPM's Vision for Local Government 'Vibrant Local Leadership'.
7. The second meeting considered the results of the survey seeking the views of all councillors and the PMG. Following this discussion the Working Group asked that the survey be extended to include both the Partnership Support Team and the Area Directors to broaden the perspective.
8. The final meeting discussed the findings of this later survey and also considered a draft of the final report and proposed recommendations which will be submitted to the Overview and Scrutiny Committee and then to the Partnership Management Group.
9. The findings of this report are divided into four main sections mirroring the evidence the Working Group considered during the review.
  - The Tower Hamlets Partnership
  - ODPM Evaluation of LSPs
  - Vibrant Local Leadership
  - Local Survey Response

Also the report considers a number of 'emerging issues' for the role of councillors within the Tower Hamlets Partnership. Finally, it draws together the Working Group's conclusions which reflect the key issues running throughout the report from which its recommendations are drawn.

## Findings

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### The Tower Hamlets Partnership

#### The structure of the Tower Hamlets Partnership:

##### Local Area Partnerships (LAPs)

There are eight LAPs providing the formal structure through which residents are involved in the Partnership. They involve people in their locality, considering views on how things can be improved and the ways in which they want to influence local services. They provide local people with the chance to scrutinise the performance of the Council, health, police and other services to ensure that standards are met and promises kept.

##### Community Plan Action Group (CPAGs)

There is a Community Plan Action Group for each of the key themes in the community plan: Creating and Sharing prosperity, Learning Achievement and Leisure, Living Safely, Living Well and Excellent Public Services. CPAGs are charged with delivering joined-up services in line with the priorities agreed with local people through the LAPs.



##### Partnership Management Group (PMG)

This group involves representatives from across the borough, representatives of the CPAGs, together with local councillors and representatives from the major service providers, businesses, voluntary and community sectors. It is a strategic group with responsibility for developing the overall strategy and ensuring that plans are delivered effectively.

##### Community Plan

Following extensive consultation across the borough the Community Plan was launched in May 2001 with a vision for the future of Tower Hamlets to 2010 and a list of priorities to achieve it. All component parts of the Partnership (LAPs, CPAGs and PMG) have a part to play in making real improvements to the quality of life for local people. The Council's role in delivering the current priorities identified in the Community Plan is outlined in the Strategic Plan 2002-2006.

10. All councillors are invited to their LAP steering group with at least two formally elected. Five councillors currently chair LAPs. The involvement of councillors in LAPs is at their own discretion. There are Executive Members involved in each of the five CPAGs. There are also three councillors who are members of the Partnership Management Group.
11. The Tower Hamlets Charter outlines the purpose of the Tower Hamlets Partnership, its objectives and what is required from various members of the Partnership. At present the Charter does not recognise the role of councillors. As a Working Group we believe that the role of councillors should be recognised in the Charter as this would help further clarify it.

### **ODPM Evaluation of Local Strategic Partnerships**

12. We wanted to consider wider national debates around the role of councillors in LSPs and we looked at the national evaluation of LSPs which the Office of the Deputy Prime Minister (ODPM) has commissioned. A central aspect of the evaluation examines the different governance arrangements employed by LSPs across the country. The starting point for the evaluation's consideration of governance is that 'LSPs are not simply a partnership between key provider organisations, but a link, through the local authority, to the democratic accountability of local public services to local people' a view which we share.
13. We share a number of the concerns which the report recognises in the tension across LSPs between the 'legitimacy' of the democratic process of representation through local councillors and the more complex 'legitimacies' of LSP representatives. We also noted the concern that councillors may feel excluded from decision making with partnership bodies tasked with the greater delivery of services.
14. We were interested to note the results of a qualitative study, carried out as part of the evaluation, on the views of councillors towards partnership working. The study found councillors:
  - generally supportive of LSPs, although support was more marked amongst executive councillors
  - had no discernible difference in attitude related to political party membership
  - view LSPs as strengthening the consultation process
  - saw LSPs as a crucial way of building support for initiatives
  - were afraid of losing powers to the LSP
15. Councillors are identified as playing a 'unique' role in governance arrangements for LSPs. We agree with this view but are quite clear that this unique role does not make councillors more important than other partners. The responsibility of councillors should be in carrying a wider 'overall balance in governance in an area.' Councillors should bring a broader understanding of local areas and can 'step outside the narrow range of services and look more widely at community needs'.

16. We recognise from our own experiences as councillors that LSPs have opened up opportunities for us to fulfil our community leadership role. We are provided with chances to influence a range of service providers and believe there is considerable evidence that this is happening in Tower Hamlets. We feel that carrying out this role requires considerable leadership skill. A key factor raised is the skills and capabilities of councillors being able to adapt to new roles and their ability to work in partnership situations.

### **Vibrant Local Leadership**

17. We were keen to consider the wider role of councillors following the introduction of the Local Government Act 2000. In doing so we looked at the ODPM's vision for 'Sustainable Communities: People, Places and Prosperity'. This sets out action to revitalise neighbourhoods, enhance local leadership, and increase regional prosperity. One of the key documents is 'Vibrant Local Leadership' which considers issues relating to how all councillors could fulfil the role of community champions or community leaders. The vision of councillors as champions for their local area is one we share.
18. The ODPM paper catalogues changes to the nature of local leadership following the Local Government Act 2000 with the introduction in the majority of local authorities of executive decision making and a separate scrutiny function. It highlights a number of outstanding issues relating to the role of councillors as community leaders and seeks the views of local authorities regarding possible solutions.
19. A key aspect of the vision is how to improve the role of scrutiny within local government and as part of governance arrangements 'which integrate wider locality and community dimensions in a way that is tailored to local circumstances'.
20. We share the ODPM's view that 'local councillors should be acting on their own volition in scrutinising the delivery of all services in their area and making representations to other service providers where action is needed. Acting collectively, local councillors can use the scrutiny function to oversee how councils and other providers are responding to calls for action by neighbourhoods across the area.' However, this will require support from the wider Partnership to ensure success. We think that a way of improving this would be to improve information sharing and scrutiny leads should attend CPAG meetings and be encouraged to do so by the Partnership.
21. It is important that we realise the opportunities that exist for scrutinising external service providers rather than the present focus on Council services. This could be through extending the formal health scrutiny powers of the Council to other service providers such as the police. For instance, the recent announcement of the Respect Action Plan included

proposals for the scrutiny of community safety issues. We consider this to be a key area which will have to be grasped by both councillors and the Partnership.

**Councils need to provide leadership to localities by developing:**

‘A collective vision for their area and bringing partners together to achieve it.’ Councils which have started to do so – usually through their Local Strategic Partnerships - ‘have been highly effective in beginning to develop this type of leadership role and have leaders – political and managerial – able to undertake it and to earn the trust and support of local communities and wider partners. Looking ahead, it means that those councillors and officers who are going to be most directly involved in leading the locality as a whole will need to be of a calibre that commands confidence and respect among partners and diverse sections of the community.’

- ODPM ‘Vibrant Local Leadership’ (2005)

22. Greater commitment is needed by the Council to realise the potential of non-executive councillors. There needs to be a development of genuine, local community advocacy requiring a strong commitment from Executive Members and senior officers ‘to identify ways in which resources of the organisation can more effectively support this activity’. This needs to be considered locally by all political groups, individual councillors and the way they are supported by officers across council directorates - not just by teams supporting councillors such as Democratic Renewal and Engagement and Research and Scrutiny. We also share its conclusions that the ‘framework for the future should signal significant changes in the nature of local leadership’.
23. This would place community leadership at the centre of every councillor’s role and provide opportunities to make this leadership more visible, stronger and more accountable. Within the vision councillors would be seen as leading their neighbourhoods, actively representing and championing communities in their area, playing important roles in neighbourhood consultative arrangements and participating in a range of local, community and partnership organisations. The scrutiny process would be an important mechanism for them to influence policy and deliver real changes and improvements on the ground.
24. Vibrant Local Leadership has given us a wider appreciation of the role of councillors following the Local Government Act 2000. It touches on some of the key roles and responsibilities that councillors can and should play in the Partnership around community leadership, community advocacy and the scrutiny of local service providers.

## Local Survey

25. Following our consideration of the Partnership's performance and wider national discussion on governance arrangements for LSPs and the role of councillors we were keen to seek the views of our colleagues and also members of the PMG.
26. At our first meeting we agreed to conduct a survey of all councillors and members of the PMG. The survey was designed to give us a qualitative understanding of the views on the role of ward councillors in the Partnership. There were five questions on which views were sought:
  1. What contribution do ward councillors make to the Partnership?
  2. What added value do they bring?
  3. What is their role in reaching "hard to reach groups"?
  4. What should they do differently to improve their contribution/value?
  5. What are the key areas for ward councillors to improve?
27. Our survey asked respondents to state if they were councillors or members of the Partnership. Councillors were also asked to state which political group they belonged to and also whether they were Executive Members.
28. There were 20 returns, of which:
  - 8 were members of the Labour Group
  - 9 were members of the Liberal Democrat Group
  - 3 were not councillors
  - 5 were members of the PMG
  - 1 was an Executive Member
  - 6 were members of the Overview and Scrutiny Committee

Although we are clear that the response does not represent the views of the entire Partnership, it does provide reasonable evidence as the basis of this report.

### **What contribution do ward councillors make to the Partnership?**

"Councillors provide leadership in making sure local needs and concerns are taken into consideration prior to policy and decision being agreed."

- A Partnership for Success 'Survey Feedback' (2005)

29. We found the majority of respondents focused on the role of ward councillors in their Local Area Partnership (LAP) rather than other Partnership forums. This highlights the broad community leadership role which ward councillors contribute to the Partnership through:
  - having local knowledge of their ward and being able to advocate local concerns and issues through their LAPs
  - bringing democratic accountability to partnership working

- facilitating dialogue between local people and service providers
  - articulating the views of people not normally heard
  - publicising and explaining the role of the Partnership to local people
  - making sure local needs and concerns are taken into consideration before policy and decisions are agreed
  - holding the Partnership to account through their scrutiny role
  - Executive Members participating in CPAG meetings
30. Some responses did note that the role of ward councillors as community advocates requires further consideration. Further thought is required on the contribution councillors make to the Partnership attending LAP Steering Groups and how the knowledge they have of their local ward can better be utilised.
31. A number of the respondents highlighted the contribution ward councillors make to the development of LAP action plans and lobbying different Partnership agencies for service improvements in response to local demands. The responses suggest though that this happens in an ad-hoc manner and is down to the initiative of the individual councillor.
32. Non-councillors of the PMG expressed a lack of knowledge about the role of ward councillors in the Partnership. One member of the PMG responded ‘the honest answer to this is “I don’t know”’. We think that this needs to be improved with links fostered between the work ward councillors undertake and the Partnership.

**What added value do councillors bring to the Partnership?**

“Advocacy ... Overview and local in-depth knowledge ... Networks ... A bit of passion!”

- A Partnership for Success ‘Survey Feedback’ (2005)

33. The responses focused on the ability of councillors to advocate ward issues within different policy making arenas and bring pressure to bear on different service providers to meet ward needs. This was through having good networks and contacts inside the Council. The role of ward councillors was seen as being able to link the work of LAPs with wider Community Plan targets, and other information which exists within the Council such as ward data reports and the Annual Residents Survey. A number of respondents noted that councillors facilitate community engagement and help the Partnership access isolated communities and institutions, voluntary sectors, charities.
34. We also found councillors feel they can relate to local people in a way which officers are not able to do. Equally they can help develop LAP priorities which relate to local concerns of residents rather than the Council’s corporate view of its role as a service provider. We think that there are strong links between the responses given and the issues raised in the ODPM evaluation on councillors taking a broader view of their ward and borough rather than service providers.



**What is their role in reaching hard to reach groups?** “Councillors’ role in reaching ‘hard to reach’ groups is intimately connected with their role as elected representatives. They can either take a reactive approach, essentially responding to local concerns as brought to them, or they can be proactive... The Partnership is at its best if it can act as a mechanism by which elected representatives are alerted to issues and prompted to act.”

- A Partnership for Success ‘Survey Feedback’ (2005)

35. It was encouraging to find that almost all of the respondents highlighted that ward councillors were in an excellent position to engage with “hard to reach groups” either directly or through contacts with wider community networks. Many of the councillors who responded noted that they regularly come across such groups through their casework and ward surgeries.
36. This role was seen as being important in helping to build community cohesion and through such contacts ward councillors can act in response to ‘hidden needs’. The role councillors have is in facilitating dialogue between such groups and the LAPs and other forums within the Partnership through:
  - explaining the procedures and structures of the Partnership
  - helping people to get involved in their LAP
  - representing their views through the Partnership
  - in certain circumstances identifying the needs and work to get services delivered accordingly.

These are views which as a Working Group we share. A way in which our work in this area could be improved would be by improving joint working between ward councillors, Area Directors and the Partnership Support Team.

37. We believe there is an opportunity to better co-ordinate the work councillors currently undertake for example casework, ward visits and surgeries and the work of Area Directors and the Partnership Support Team. Together councillors and Partnership officers can more effectively publicise, contact and be a conduit through which services can be delivered locally to hard to reach groups. This could be done through developing the working relations between the Partnership and Member Services in the Council which directly supports councillors but largely with administrative support.

**What should they do differently to improve their contribution/ value?** “The Partnership needs to have more ways for councillors to interact with it ... the CPAGs are working well, but the information gathered at LAP level doesn’t go anywhere. If it does feed into the priorities, then this is not fed back to us...”

- A Partnership for Success ‘Survey Feedback’ (2005)

38. The survey backed-up our view that the scrutiny remit of ward councillors could be developed to better incorporate scrutiny of the Partnership. Although the current emphasis of scrutiny tends to be on Council services the Health Scrutiny Panel is responsible for scrutinising health provision in the borough. The Panel has successfully worked in partnership whilst carrying out its reviews into diabetes and sexual health. We think that this approach to scrutiny is a useful model that could be extended to wider aspects of the Partnership but recognise this will need support from partners.
39. A range of different ideas were put forward to improve the contribution of ward councillors. These focused on how the Partnership is structured and developing the skills of ward councillors to improve their local leadership role.
40. A number of respondents felt that it was not always clear how the LAPs, CPAGs and PMG were connected and worked towards the same goals. On occasions, they felt this created confusion and frustration, particularly within the LAPs. We feel that there is a need for greater communication and understanding of how the different parts of the Partnership work together. Ward councillors can play a part in this, particularly between the CPAGs and LAPs. In their role as LAP champions they could increase awareness of how the Partnership works and how the LAPs, CPAGs and PMG work together to deliver improvements for the local area. In this way ward councillors would become not only champions for their LAP but for the wider Partnership.
41. At a more practical level, the survey also confirmed our view that the cycle of Council and Partnership meetings needed synchronisation to better manage the demands placed on councillors time.
42. Some of the councillors noted the need to develop their own roles and skills through being more proactive in:
  - keeping residents informed and engaged in genuine consultation
  - regularly attending LAP meetings and seeing their contribution to LAP steering groups as a priority
  - improving relations with Council officers to ensure the views of LAPs are taken into consideration in service delivery
  - better explaining and providing information on the work of the LAPs to residents

- encouraging residents, community groups and networks to participate in their LAP – particularly in areas where there is low participation
- explaining how the Partnership as a whole worked and how it delivered benefits for people living and working in the borough.

**What are the key areas for ward Councillors to improve?** ‘Ward Councillors should be involved in helping to support the development of community organisations in their wards or elsewhere in Tower Hamlets encouraging them to identify service gaps and look at ways of delivering these services in Partnership.’

- A Partnership for Success ‘Survey Feedback’ (2005)

43. There is recognition throughout all of the responses that the role of councillors as community leaders needs to be developed further and this is a view which we share. We think that it is important to outline the range of suggestions made to improve the involvement of councillors through:
- enhancing links with grassroots community groups, Tenant Associations, local agencies, GPs, schoolteachers, governing bodies
  - improving communication with local people to develop a better understanding of both local needs and concerns
  - encouraging greater participation amongst local people
  - articulating what the Partnership is doing and the tangible impact it is having in improving local well-being through tackling anti-social behaviour, providing youth services and improving access to services
  - better utilising existing data sources, ward data reports and the Annual Residents Survey to advocate the use of NRF money/ regeneration funds
  - councillors to take greater responsibility for LAP action plans both design and implementation
  - improving understanding of the Local Area Agreement and how it might impact on the delivery of services
  - linking scrutiny and casework of ward councillors to improve services to local residents.
44. One of the issues which we think is important and has been a constant theme throughout the review and in all of the evidence is that the role of councillors in the Partnership needs to be defined. It needs to be clearer to councillors why it is important they attend LAP meetings, what contribution is expected of them, benefits of their attendance and following from this support to enable this to happen. This also applies to better defining the role of LAP steering groups and how Area Directors and the Partnership Support Team support them.

45. Some of the respondents noted councillors need to attend consistently and give priority to LAP meetings. However, caution was expressed in placing more demands upon the time of councillors given the existing commitments that they have. We think that an element of the Job Description for councillors should be to prioritise attending LAP meetings.
46. We asked the same questions to the Partnership's Area Directors and Partnership Support Team and had a hundred per cent return from the two teams. The response to majority of the questions was similar to the responses provided by councillors. That councillors had a good knowledge of their local ward, were well connected and that greater use of their skills could be made.
47. Some of the key areas which could be improved were:
  - there should be clarity about what concerns residents are raising with councillors at their surgeries with clearer outcomes
  - a better understanding of roles and responsibilities
  - councillors need to be more committed to Partnership events understanding that they are an important part of LAP steering groups but not receiving special treatment
  - councillors need to strike a balance in participating in meetings without trying to dominate
  - better understanding of local strategic priorities and mainstream service provision
48. We think these issues are valid. We do not think that the role of councillors is to dominate LAP meetings and equally that they should not receive preferential treatment above other LAP members. The onus is also on individual councillors to commit to taking an active part in their LAPs and training provided.
49. However, there should be an expectation that councillors are in a good position, given the knowledge and skills they have and that they are elected, to facilitate and lead Partnership working. They should be actively championing both within the LAP, across different Partnership forms and the Council their local area. Therefore it is important that this role be supported directly by the Partnership Support Team and Area Directors.
50. We recognise the important contribution Area Directors and Partnership Support Team have made to the success of the Partnership. However, we would like to see it made clear who the Area Directors are accountable to. It is not always clear as Members who attend LAP meetings where this accountability lies.

## Emerging Issues

51. There are a number of other potential changes to Partnership working which emerged during the course of the review. We think it is important to be aware of these and that there is an opportunity to develop the community leadership of councillors through scrutiny.
52. One of the key developments during the review has been the introduction of Local Area Agreements (LAA): an agreement between the Council, partners and national government to deliver improvements in the quality of life to local people. There are four blocks which make up the LAA: safer and stronger communities, healthier communities and older people, economic development and enterprise and children and young people. There is also the underpinning theme of the LAA of 'making it local, making it personal'.
53. Nationally there have also been increased calls for improving the accountability of partnership working with the Audit Commission's report 'Governing Partnerships – Bridging the Accountability Gap'. The report highlights the potential of councillors to take a more active part in improving the accountability of LSPs.
54. In addition the ODPM published a consultation paper towards the end of our review 'Local Strategic Partnerships: Shaping their future'. The consultation runs until 3 March 2006, considering all aspects of partnership working but there is also a specific focus upon the governance arrangements. As we have argued there is potential to develop the scrutiny role in relation to partnership working. We believe that a number of the suggestions made in the consultation would be appropriate to develop the Partnership. In particular:
  - scrutinising the four blocks of the LAA
  - extending the formal scrutiny arrangements to other partners
55. We also think that there are opportunities to improve the engagement of scrutiny work with local people in a more direct way. One way in which this might be taken forward is through an innovative LAP based scrutiny project. We suggest a focus on the performance of services by the Partnership within LAPs. This could consider looking at performance indicators, as well as meet with local residents and service providers to look at performance issues. This would bring together the key aspects of our review with councillors engaging with local people, improving their understanding of local issues and encouraging the Partnership to act in response to its findings.

## Conclusion and recommendations

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56. The Working Group welcomes the progress made by the Partnership in improving the delivery of services and in responding to local needs. Given the evolving nature of LSPs and on going process of evaluation to which they are subject, it is important that we reflect on the involvement of councillors in the Partnership.
57. We recognise that some councillors already play a large part in the Tower Hamlets Partnership. Their involvement in the main is at their own initiative and reflects their commitment to partnership working as a means of improving the well being and quality of life for their constituents.
58. What we are concerned with is how to better encourage and develop the involvement of all councillors, in different ways, in the Partnership. This is important as the contribution councillors already make could be multiplied further if their skills, knowledge and passion for their wards were better utilised. The responsibility for improving the involvement of councillors lies with both the Partnership but more importantly with councillors themselves.
59. The Working Group recommendations focus on four areas requiring consideration and action from the Tower Hamlets Partnership, the Council and all local councillors. The recommendations are a starting point to maximise how councillors might contribute further to improving the Partnership and its work.
60. Defining the role of ward councillors in the Partnership:

As the ODPM evaluation outlines councillors are different from other representatives in the Partnership as they are directly elected and have a unique democratic legitimacy. This is a view which we share. Although this does not mean councillors are more important than other partners the difference should be recognised within the Partnership. Expectations about the involvement of councillors should be clearly defined and recognised. We recommend:

- 1.1 A job description for 'councillors as champions for their ward' should be formulated with the involvement of both councillors and the wider Partnership. This would include the community leadership councillors provide through different partnership forums, cabinet, overview and scrutiny and casework.
- 1.2 The role of councillors should be recognised in the Tower Hamlets Partnership Charter.

61. Developing the capacity, skills, expertise and knowledge of ward councillors:

Throughout all of the evidence which we considered the issue of developing the capacity, skills, expertise and knowledge of ward councillors was a key theme. We believe this crucial to realise the potential contribution of councillors to the Partnership. This is not just an issue of training and development but includes how councillors are supported and encouraged by the Council and the Partnership.

We think that the support councillors receive at present is based largely on pre Local Government Act 2000 ways of working. In turn ward councillors should be expected to show commitment to the work of the Partnership. We recommend:

- 2.1 Learning and development should include greater emphasis on the skills of councillors to engage with their local wards. This would include developing an understanding of accountability, community leadership, public and stakeholder engagement and service improvement.
- 2.2 Support to councillors should include a greater emphasis on how to develop their role at LAP level as community leaders – beyond administrative support.
- 2.3 Ward performance data should be provided regularly to councillors in an accessible format to enable them to formulate evidence-based judgements.

62. Improving linkages between the Partnership and ward councillors

It is clear from the survey which we commissioned that councillors feel they have good knowledge of their local area and are well connected to different groups and residents. It does not appear though that the links between this knowledge and the wider work of the Partnership are always made.

We think that there should be greater emphasis on improving the linkages between the local knowledge and skills of councillors and the wider work of the Partnership. The Partnership Support Team and Area Directors could play a significant role in enabling this to happen. We recommend:

- 3.1 The five scrutiny leads should have a standing invitation to Community Plan Action Groups and be encouraged to attend and participate.
- 3.2 The accountability arrangements for Area Directors should be clarified to enhance the working arrangements of LAP steering groups.
- 3.3 The Partnership Support Team should play a key part in the Member induction programme.
- 3.4 A major role of the Partnership Support Team should be to enhance the skills and capacity of LAPs, including councillors. This

would develop their ability to make the links between their work as ward councillors with the work of the wider Partnership.

63. Developing the involvement of ward councillors in the Partnership through scrutiny:

The ODPM Vision for Local Government set, and a number of responses to the survey carried out by the Working Group, highlighted the need to develop links between Overview and Scrutiny and the Partnership.

We share this view and believe consideration needs to be given to extending the formal scrutiny of other partner organisations, as currently happens with health. More importantly consideration needs to be given to how scrutiny is developed at a more local level. Therefore, we recommend:

- 4.1 A LAP based scrutiny project should be piloted which could include how 'choice and personalisation' of public services is being delivered in a local area.
- 4.2 The monitoring of the Local Area Agreement through LAP-based performance indicators by the Overview and Scrutiny Committee should be developed.

64. As the ODPM consultation paper 'Local Strategic Partnerships: Shaping their future' notes:

'For [Partnerships] to be effective the local community, voluntary and private sectors must be engaged and their needs, priorities and views taken into account. To meet this criterion, [Partnerships] need to be actively involving backbench and executive councillors, residents and community representatives in their decision-making'.

It is important to ensure that the governance arrangements for the Partnership remain fit for purpose in an ever-changing environment. Our report attempts positively to engage with the debate on how the involvement of ward councillors in the Partnership can be improved.



## Research and Scrutiny in Tower Hamlets

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The Research and Scrutiny team will work with Council officers, Members and other partners to:

- Identify issues and good practice for exploration
- Monitor and measure performance (and) data
- Publicise and disseminate information and research
- Review and scrutinise services and policies
- Offer practical and evidence based recommendations
- Value and seek the opinions of residents and stakeholders
- Evaluate and track progress of recommendations

Contacting us about Scrutiny in Tower Hamlets

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