



# SUMMONS

Councillors of the London Borough of  
Hammersmith & Fulham  
are requested to attend an  
Ordinary Meeting of the Council on  
Wednesday, 2 July 2003  
at Hammersmith Town Hall, W6

The Council will meet at 7.00pm.

24 June 2003  
Town Hall  
Hammersmith W6

Geoff Alltimes  
Managing Director

# COUNCIL

## —Agenda—

**2 JULY 2003**

<b>ITEM</b>	<b>CLICK TITLES (IN BLUE) TO GO STRAIGHT TO ITEM</b>	<b>PAGE</b>
1.	<b><a href="#">MINUTES – 28 MAY 2003</a></b>	
1.1	To approve and sign as an accurate record the Minutes of the Annual Council Meeting held on 28 May 2003.	Circulated separately
2.	<b>APOLOGIES FOR ABSENCE</b>	
3.	<b>MAYOR’S &amp; MANAGING DIRECTOR’S ANNOUNCEMENTS (IF ANY)</b>	(GREEN SHEET circulated separately)
4.	<b>DECLARATIONS OF INTEREST</b>	
4.1	If a Councillor has any personal or prejudicial interests in a particular report they should declare an interest.	
4.2	A Councillor should not take part in the discussion or vote on a matter in which they have a prejudicial interest. They should withdraw from the meeting whilst the matter is under consideration unless the disability to participate has been removed by the Standards Committee, or unless a relevant exemption applies under the Council’s Code of Conduct.	
5.	<b>PUBLIC QUESTIONS (20 MINUTES)</b>	
5.1	<b><a href="#">Public Questions</a></b> will be answered by the Mayor/Deputies in the order received. Questions not answered within the allotted time shall receive written responses, and shall be included in the Record of the Council Meeting.	51

**6. ITEMS FOR DISCUSSION / REPORTS**

6.1	<a href="#">Best Value Performance Plan 2003/2004</a>	52 - 55 Plan circulated separately
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**7. BUSINESS SPECIAL MOTIONS**

To consider and determine any Special Motions:

7.1	<a href="#">Special Motion No 1- Public Transport Infrastructure in Sands End</a>	56
7.2	<a href="#">Special Motion No 2 – Proposed Tramway on Uxbridge Road</a>	57
7.3	<a href="#">Special Motion No 3 – Sports and Leisure Facilities in the Borough</a>	58
7.4	<a href="#">Special Motion No 4 – Proposed closure of Richmond Way Post Office</a>	59

**8. INFORMATION REPORTS - TO NOTE**

8.2	<a href="#">Councillors: summary of activity 2002/03</a>	60
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cds 23/06/03



# COUNCIL

## — MINUTES —

(ANNUAL COUNCIL MEETING)

**WEDNESDAY 28 MAY 2003**



PRESENT:

The Mayor (Councillor Charlie Treloggan)  
Deputy Mayor (Councillor Mercy Umeh)

Councillors:

Michael Adam  
Colin Aherne  
Emile Al-Uzaizi  
Mrs Adronie Alford  
Chris Allen  
Will Bethell  
Brendan Bird  
Min Birdsey  
Stephen Burke  
Nicholas Botterill  
Michael Cartwright  
Siobhan Coughlan  
Huw Davies

Sian Dawson  
Steve Cowan  
Caroline Donald  
Gavin Donovan  
Fiona Evans  
Ivan Gibbons  
Chris Graham  
Stephen Greenhalgh  
Greg Hands  
Wesley Harcourt  
Ghassan Karian  
Alex Karmel  
Jafar Khaled

Antony Lillis  
Amanda Lloyd-Harris  
Mark Loveday  
Reg McLaughlin  
Colin Pavelin  
Sally Powell  
Andrew Slaughter  
Melanie Smallman  
Frances Stainton  
Tim Stanley  
Jenny Vaughan  
Josie Wicks  
David Williams

## 1. ELECTION OF MAYOR 2003/04

Councillor Karian, as the outgoing Mayor, took the Chair at the start of the meeting.

Councillor Aherne proposed, seconded by Councillor Evans, that Councillor Charlie Treloggan be elected Mayor.

The proposal was put to the vote.

FOR	25
AGAINST	0
ABSTENTIONS	15

Councillor Treloggan was duly elected as Mayor of the Borough for the 2003/04 Municipal Year, following which he made a Declaration of Acceptance of Office, and signed the undertaking to observe the statutory Code of Conduct for Councillors.

The Mayor (Councillor Treloggan) announced that his Mayoress would be Ms Eleanor Margaret Carlson, and she was duly invested with her Badge of Office.

The Mayor then announced that his Deputy Mayor would be Councillor Mercy Umeh, and she was duly invested with her Badge of Office.

The Mayor then announced that it was the wish of the Deputy Mayor to appoint Mr Warren Umeh as the Deputy Mayor's consort, and he was duly invested with his Badge of Office.

The Mayor then called on Councillor Slaughter to make the presentation of the Past Mayor's Badge to Councillor Karian. Councillor Slaughter thanked Councillor Karian for the outstanding service he provided during his term of office as Mayor. He also thanked Ms Madeline Castro as Mayoress for the past municipal year and Councillor Treloggan and Ms Eleanor Margaret Carlson for acting as Deputy Mayor and Deputy Mayoress.

Councillor Greenhalgh congratulated Councillor Treloggan on his election as Mayor.

Councillor Slaughter then paid tribute to Borough Commander Anthony Wills on his retirement from the police force, for his service to the community.

**2. MINUTES – 30 APRIL 2003**

**RESOLVED –**

That the minutes of the meeting held on 30 April 2003 be confirmed and signed as an accurate record.

**3. APOLOGIES FOR ABSENCE**

Apologies for absence were received from Councillors Boyle, Church, Jones, Napier and Neubert.

**4. MAYOR'S ANNOUNCEMENTS**

There were no announcements made at this meeting of the Council.

**5. DECLARATIONS OF INTERESTS**

There were no declarations of interests.

**6. MANAGING DIRECTOR'S REPORT OF LEADERS & WHIPS OF PARTY GROUPS FOR 2003/04**

The report of the Managing Director on the various appointments made by the Party Groups on the Council, circulated with the agenda, was duly noted.

**7. COUNCIL CONSTITUTION 2003/04**

The Monitoring Officer's report was moved by Councillor Salughter and seconded by Councillor Graham.

Speeches were made by Councillors Slaughter and Graham for the Administration and by Councillors Loveday and Stainton for the Opposition.

The report was put to the vote.

FOR	26
AGAINST	15

The report was **CARRIED**

## 8. BUSINESS SPECIAL MOTIONS

### 7.58 p.m. Special Motion No 1 – Appointment of a Leader, Deputy Leader & Executive, Chairs Vice-Chairs & Members of Regulatory Committees and Scrutiny Panels, and their respective terms of reference

Councillor Slaughter moved, seconded by Councillor Graham, the special motion standing in their names:

“This Council agrees the following appointments under its Constitution for the Municipal Year 2003/04:

- a) The Leader and Executive Deputies (**Annex 1**)
- b) Chairs, Vice-Chairs and Members of Regulatory and other Committees (**Annex 2**)
- c) Chair, Vice-Chairs and Membership of Scrutiny Panels (**Annex 3**)

and agrees their respective Portfolios/Terms of Reference, as set out in the Council’s Constitution”.

Councillor Aherne moved a motion “that the question be now put”. The motion was put to a vote:

FOR	26
AGAINST	15
ABSTENTIONS	0

The motion was **CARRIED**

The substantive motion was then put to the vote.

On a request for names to be recorded, a roll-call was taken:

FOR – 26

(Aherne, Allen, Bird, Birdsey, Burke, Cartwright, Coughlan, Cowan Davies, Evans, Gibbons, Graham, Harcourt, Karian, Khaled, McLaughlin, Pavelin, Powell, Slaughter, Smallman, Stanley, Treloggan, Umeh, Vaughan, Wicks, Williams)

AGAINST – 15

(Adam, Al-Uzaizi, Alford, Bethell, Botterill, Dawson, Donald, Donovan, Greenhalgh, Hands, Karmel, Lillis, Lloyd-Harris, Loveday, Stainton)



ABSTENTIONS – 0

The motion was declared **CARRIED**

8.17 p.m. **RESOLVED:** Accordingly

8.18 p.m. **Special Motion No 2 – Council Calendar 2003/04 & 2004/05**

Councillor Aherne moved, seconded by Councillor Evans the Special Motion standing in their names:

“This Council agrees that, for the Municipal Years 2003/04 & 2004/05, meetings of the Council, its Committees and Panels, be held on the dates specified, as set out in the Council Calendars”.

The motion was put to the vote:

FOR	26
AGAINST	15
ABSTENTION	0

The motion was declared **CARRIED**

8.19 p.m. **RESOLVED:** Accordingly

8.20 p.m. **Special Motion No 3 – Council Appointments to Outside Organisations**

Councillor Aherne moved, seconded by Councillor Evans, the special motion standing in their names:

“This Council agrees the Council's appointments to Outside Organisations for 2003/04, as set out in the Schedule”.

The motion was agreed unanimously.

8.21 p.m. **RESOLVED:** Accordingly.

## **9. COUNCILLORS' ANNUAL REPORTS TO COUNCIL**

It was agreed by members that the Councillors summary of activity 2002/03 be withdrawn and resubmitted to 2 July 2003 council meeting.

8.22 p.m. **RESOLVED** –

That the Scrutiny Chairs report of work undertaken be noted.

\* \* \* CONCLUSION OF BUSINESS \* \* \* \*

Meeting ended: 8.22 p.m. – Wednesday, 28 May 2003

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MAYOR

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**THE EXECUTIVE - LEADER & DEPUTIES 2003/2004**  
**ANNEX 1**

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LEADER	-	Councillor Andrew Slaughter
DEPUTY LEADER	-	Councillor Chris Graham
DEPUTY FOR REGENERATION	-	Councillor Dame Sally Powell
DEPUTY FOR SOCIAL INCLUSION	-	Councillor Reg McLaughlin
DEPUTY FOR EDUCATION	-	Councillor David Williams
DEPUTY FOR ENVIRONMENT & CONTRACT SERVICES	-	Councillor Michael Cartwright
DEPUTY FOR HOUSING	-	Councillor Stephen Cowan

jpc/May 2003

**REGULATORY & OTHER COMMITTEES MEMBERSHIPS 2003/2004**

[ \* indicates s.101 Committee LGA 1972. \*\* indicates s.53 Committee LGA 2000]

1. **PLANNING APPLICATIONS COMMITTEE \***

Councillor Wesley Harcourt - Chair  
Councillor Charlie Treloggan - Vice-Chair  
Councillor Colin Aherne  
Councillor Michael Cartwright  
Councillor Jafar Khaled  
Councillor Dame Sally Powell  
Councillor Frances Stainton  
Councillor Will Bethell  
Councillor Caroline Donald  
Councillor Greg Hands

2. **LICENSING PANEL\***

Councillor Chris Allen - Chair  
Councillor Jafar Khaled  
Councillor Alex Karmel  
(Deputies: All other Councillors)

3. **PERSONNEL APPEALS PANEL\***

Councillor Charlie Treloggan - Chair  
Councillor Fiona Evans  
Councillor Mrs. Adronie Alford  
  
(Deputies: All other Councillors)

4. **APPOINTMENTS PANEL\***

Leader – (Chair)  
Deputy Leader  
Deputy relevant to area of appointment

Leader of the Opposition (or a named substitute)  
1 Other relevant Opposition Councillor

Exceptions : Appointment of Managing Director  
All members of Executive  
Leader of the Opposition  
4 Other Opposition Councillors (Cllrs. Botterill, Stainton, Alford, Lillis)

5. PENSIONS FUND INVESTMENT PANEL\*

Leader (Chair)  
Deputy Leader (Vice-Chair)  
Councillor Melanie Smallman  
Councillor Michael Adam  
Councillor Caroline Donald

6. STANDARDS COMMITTEE\*\*

2 Administration Councillors (Councillors Aherne and Allen)  
1 Opposition Councillor (Councillor Botterill)

3 Independent Members (Steven Moussavi (Chair), Christopher Troke & Rafela Fitzhugh)

7. STANDARDS COMMITTEE APPOINTMENTS PANEL\*

Leader (Chair)  
Deputy Leader  
Leader of the Opposition

STAFF JOINT COMMITTEES

8. COUNCIL AND STAFF JOINT COMMITTEE (CSJ)

Leader  
Deputy Leader  
1 other Deputy (who may vary according to the item under discussion)  
Councillor Charlie Treloggan  
Councillor Amanda Lloyd-Harris  
Councillor Charles Boyle

9. COUNCIL, MANUAL & CRAFT EMPLOYEES JOINT NEGOTIATING COMMITTEE (C/MACE)

Leader  
Deputy Leader  
1 other Deputy (who may vary according to the item under discussion)  
Councillor Charlie Treloggan  
Councillor Amanda Lloyd-Harris  
Councillor Charles Boyle

10. JOINT JOB EVALUATION APPEALS PANEL (JJEAP)

2 Administration Councillors  
1 Opposition Councillor

[Membership to be appointed from among the full and deputy members of the Personnel Appeals Panel]

11. JOINT HEALTH, SAFETY AND WELFARE COMMITTEE (JHSW)

Councillor Wesley Harcourt - Chair  
Councillor Fiona Evans  
Councillor Jafar Khaled  
Councillor Colin Pavelin  
Councillor Caroline Donald  
Councillor Gavin Donovan

12. LOCAL JOINT NEGOTIATING COMMITTEE FOR CHIEF OFFICERS (JNC)

Leader (Chair)  
Deputy Leader  
2 other Deputies or Chief Whip  
Leader of the Opposition  
Opposition Councillor

## OTHER NON-STATUTORY CONSULTATIVE BODIES

[Note: The bodies below are advisory bodies and have no legal decision-making powers]

13. FULHAM PALACE MANAGEMENT BOARD

Councillor Chris Allen (Chair)  
Administration Councillor  
Opposition Councillor

14. TRAFFIC MANAGEMENT ADVISORY PANEL

(same membership as Planning Applications Committee, with the exception of the Deputy for Environment & Contract Services if s/he is also a member of the Planning Applications Committee)

jpc/May 03

**OVERVIEW & SCRUTINY PANELS MEMBERSHIP 2003/04**

(a) EDUCATION AND LEISURE SCRUTINY PANEL

- (i) 8 voting Councillors including the Chair and Vice-Chair in the ratio of 5 Administration members and 3 Opposition members.

Councillor Chris Allen (Chair)  
Councillor Stephen Burke  
Councillor Jafar Khaled  
Councillor Charlie Napier  
Councillor Mercy Umeh  
Councillor Mark Loveday  
Councillor Sian Dawson  
Councillor Alex Karmel

- (ii) The panel shall appoint co-opted members (up to a maximum of 8). At least two, but no more than five, shall be parent governor representatives. Members who have been co-opted as representatives of Diocesan bodies and as parent governor representatives shall have voting rights. All other co-optees shall be non-voting.

(b) ENVIRONMENT AND REGENERATION SCRUTINY PANEL

- (i) 8 voting Councillors including the Chair and Vice Chair in the ratio of 5 Administration members and 3 Opposition members.

Councillor Huw Davies (Chair)  
Councillor Min Birdsey  
Councillor Dominic Church  
Councillor Andrew Jones  
Councillor Josie Wicks  
Councillor Nicholas Botterill  
Councillor Amanda Lloyd-Harris  
Councillor Gavin Donovan

- (iii) The Panel may appoint a maximum of 8 co-opted members who shall be non-voting.



(c) HEALTH AND SOCIAL SERVICES SCRUTINY PANEL

- (i) 8 voting Councillors including the Chair and Vice Chair in the ratio of 5 Administration members and 3 Opposition members.

Councillor Colin Pavelin (Chair)  
Councillor Min Birdsey  
Councillor Huw Davies  
Councillor Andrew Jones  
Councillor Josie Wicks  
Councillor Antony Lillis  
Councillor Michael Adam  
Councillor Emile Al-Uzaizi

- (ii) The Panel may appoint a maximum of 8 co-opted members who shall be non-voting.

(d) HOUSING SCRUTINY PANEL

- (i) 8 voting Councillors including the Chair and Vice Chair in the ratio of 5 Administration members and 3 Opposition members.

Councillor Melanie Smallman (Chair)  
Councillor Brendan Bird  
Councillor Dominic Church  
Councillor Charlie Napier  
Councillor Mercy Umeh  
Councillor Mrs. Adronie Alford  
Councillor Charles Boyle  
Councillor Jolyon Neubert

- (iii) The Panel may appoint a maximum of 8 co-opted members who shall be non-voting.

(e) LEADERSHIP SCRUTINY PANEL

- (i) 8 voting Councillors including the Chair and Vice Chair in the ratio of 5 Administration members and 3 Opposition members.

Councillor Siobhan Coughlan (Chair)  
Councillor Stephen Burke  
Councillor Huw Davies  
Councillor Melanie Smallman  
Councillor Jenny Vaughan  
Councillor Stephen Greenhalgh  
Councillor Gavin Donovan  
Councillor Alex Karmel

- (ii) The Panel may appoint a maximum of 8 co-opted members who shall be non-voting.

jpc/May 03

**PUBLIC QUESTION TIME**

**LONDON BOROUGH OF HAMMERSMITH & FULHAM**

**COUNCIL MEETING – 2 JULY 2003**

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Question by: Mr Iain Macdonald, 41 Langthorne Street, Fulham, London SW6 6JT

to the: Leader of the Council

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**QUESTION**

How many days during the last 12 months have Council services been closed down due to industrial action and how much notice was given by the unions?

**REPLY**

cds 23/06/03

# REPORT TO COUNCIL

# 6.1

2 JULY 2003

**LEADER**

**BEST VALUE PERFORMANCE PLAN  
2003/2004**

**ALL WARDS**

**DEPUTY LEADER**

Under the Local Government Act 1999, local authorities are required to publish a Best Value Performance Plan by 30 June each year.

The Performance Plan forms part of the Council's Policy Framework. The Leadership Scrutiny Panel considered the Performance Plan at its meeting on 18 June 2003.

*(Plan circulated separately)*

**CONTRIBUTORS**

**RECOMMENDATION:**

**ALL DEPARTMENTS**

**That the Best Value Performance Plan  
2003/2004 be approved.**

## BEST VALUE PERFORMANCE PLAN 2002/03

### 1. Introduction

1.1 Under the Local Government Act 1999, authorities are required to publish an annual Best Value Performance Plan (BVPP). The Government views the plan as *"the principal means by which an authority is held to account for the efficiency and effectiveness of its services, and for its proposals to improve upon them."*

1.2 **The BVPP for 2003/2004 is attached.** Under new statutory guidance on best value and performance improvement (issued March 2003) the plan must include:

(a) A summary of the authority's strategic objectives and priorities for improvement. This should be drawn from the authority's overall vision, community strategy, its corporate planning processes, and the opportunities and weaknesses identified in CPA, where applicable.

(b) CPA scores, as presented in the Audit Commission's scorecard.

(c) Progress in, and future plans for, delivering local and national priorities including:

- progress over the past 3 years in implementing improvement measures, including those identified in best value reviews and audit and inspection recommendations;
- outcomes from, or impact of, improvement measures implemented over the past 3 years;
- plans for improvement over the current and subsequent 2 years, including best value review and inspection programmes for the current year and, if available, future years. (*As a CPA-excellent authority, the council will not be subject to best value inspection over the next 3 years*).

(d) Details of past, current and planned performance against local and national performance indicators, including:

- actual performance over the past year on all Best Value Performance Indicators (BVPIs); indicators used to measure progress against Local PSA targets where applicable; and local indicators set by the authority to measure performance in priority areas;
- details of the performance targets for the past year as set out in the last year's Performance Plan for all BVPIs and other indicators referred to above;
- targets for the current year and the subsequent 2 years, for all BVPIs, and local indicators set by the authority to measure performance in priority areas.

- These must have regard to nationally set standards and floor targets applying to the relevant year.
- (e) A brief summary of financial information. This should record budgeted and actual (or estimated) income and expenditure for the past financial year, and provide a brief explanation of any significant variation. It should also include planned income and expenditure for the current year.
  - (f) A brief statement on contracts. Authorities should state and certify that all individual contracts awarded during the past year which involve a transfer of staff comply, where applicable, with the requirements in the Code of Practice on Workforce Matters in Local Authority Service Contracts. (Relating to the prevention of a “two tier” workforce).
- 1.3 In line with the principles of Comprehensive Performance assessment (CPA), the new guidance places greater emphasis on the performance plan as a tool for improving performance against local and national “shared” priorities. *A major change is that for most performance indicators there is now a requirement to set targets for improvement over the next three years.* This reflects the fact that the Best Value statutory duty has been in force for three years and authorities should be developing medium-term improvement plans for their major services. As part of the CPA process, councils were also asked to produce 3-year high-level improvement plans.
- 1.4 The plan is intended as a mechanism for accountability and an effective management tool. The new guidance accepts that the full performance plan is not necessarily the most appropriate vehicle for providing information on performance to local people. Rather, the plan's principal audience is now seen as the staff and elected members of the authority, groups and organisations with an interest in the authority, and central government. The plan has to be approved by full council and will be submitted to the next meeting. It will be published on the website and will be available on request. Summary information on performance is made available to the public in the annual council tax leaflet and via HFM.
- 1.5 Under the guidance authorities are no longer required to review all functions over a 5-year cycle. This is aimed at giving more discretion to councils to choose the functions they wish to subject to best value. It does not remove the legal requirement on best value authorities to continue to review their functions, as specified by Section 5 of the 1999 Act. The aim of the change is to enable authorities to focus reviews more effectively on national and local priorities, and on areas identified as a result of the new Comprehensive Performance Assessment (CPA) process. The performance plan 2003/04 contains the council's high-level CPA improvement plan, which addresses these issues.
- 1.6 The performance plan 2003/04 has been compiled in accordance with the statutory requirements outlined in paragraph 1.2 above. All departments have contributed to the plan and have been consulted on its contents. The information

is derived from the council's corporate performance planning system, which requires departments to report performance for 2002/2003 and plans for 2003/04 against key corporate and departmental priorities.

- 1.7 As in previous years, District Audit will audit the plan and publish a report to certify that it meets statutory requirements. Under current Audit Commission proposals, the auditor's assessment of the BVPP will form part of an annual system of improvement reporting that will lead to the updating of the council's CPA assessment.

## 2. SCRUTINY PANEL COMMENTS

The Panel considered a report that detailed the draft Best Value Performance Plan for 2003-04 at its meeting held on 18<sup>th</sup> June 2003.

RECOMMENDED TO COUNCIL -

That the Best Value Performance Plan be endorsed for consideration by the Council on 2<sup>nd</sup> July 2003.

### **LOCAL GOVERNMENT ACT 2000 - LIST OF BACKGROUND PAPERS**

No.	Description of Background Papers	Name/Ext. of Holder of File/Copy	Department/ Location
1.	Best Value Performance Plan 2002-2003.	Frank Hansen Extn. 2580	Room 40, HTH
2.	Circular 03/03: statutory guidance on best vale and performance improvement	As above	As above.
3,	Departmental performance plans	As above.	As above

customer**first**  




# Your Borough Your Services

**Hammersmith & Fulham  
Council's Best Value  
Performance Plan  
2003/2004**



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## **PERFORMANCE PLAN - INTRODUCTION**

### **Your Borough, Your Services**

Hammersmith & Fulham's Best Value Performance Plan 2003/04 (BVPP) is issued in accordance with legislation requiring councils to provide best value services for local people and to produce a local performance plan by 30th June each year.

### **Summary of contents**

The plan explains the council's key objectives, our current level of performance across our main services and how we intend to deliver continuous improvement in the future, particularly over the coming year. It contains key performance indicators, both local and national, and the council's targets for improvement against these indicators over the next three years.

The first few chapters of the plan deal with the council's overall performance and our approach to performance management and best value review. The following sections then highlight the main services to the public, including education, social care and housing. There are also sections covering cross-council work such as community safety and regeneration, where all departments work together and with local partners, such as the police and business, to deliver these objectives. There is also a section on the council's medium term financial strategy and budget plans for 2003/2004

At the end of each chapter there is a table of key performance indicators (PIs). Against each indicator is shown: the outturn for 2001/02, the target that was set last year (2002/03) and the outturn against this target, and targets for improvement over the next three years. The PIs are composed of (a) Best value Performance Indicators (BVPIs) set by government that cover the main services to the public and are collected by all local authorities in England and (b) local PIs. Comparative figures are provided for the BVPIs where applicable.

The document also includes an appendix, providing details of the improvements resulting from best value reviews undertaken over the last 4 years, and a glossary of best value terms used.

### **Hammersmith & Fulham - an excellent council**

In 2002 the Audit Commission, (the independent local government watchdog), concluded that people who live or work in Hammersmith and Fulham are receiving an excellent service overall from the council. This judgement was derived from the Audit Commission's first-ever Comprehensive Performance Assessment (CPA) of all the major councils in England to evaluate how well local authorities were serving their local communities. Only 22 of 150 authorities assessed were awarded excellent status, which places the council in the top level of performers. This is a welcome, external verification of the progress made by the council over recent years and

shows that we are delivering real improvements for our community. As a result of the excellent rating, the council will also benefit from certain freedoms and flexibilities, which will help us to continue to serve local people well. Full details of the council's comprehensive performance assessment report, including the CPA scorecard and our high-level improvement plan are contained in the next chapter.

### **The Council**

Hammersmith and Fulham Council has 46 elected councillors, (Lab 29, Con 17), and is run by a Cabinet composed of the Leader and six Deputies. The Cabinet includes Deputies with specific crosscutting remits, such as health and regeneration, as well as those responsible for core services. Scrutiny Panels enable non-executive councillors and the community to examine policy and performance and challenge key decisions.

### **The Borough Partnership**

*"The Borough Partnership has increasingly become the focal point in the drive for improvement within the borough"* (CPA assessment.)

Members of the council work closely with local organisations and the community to improve the area. The Borough Partnership is the executive of the accredited *Local Strategic Partnership (LSP)* and is responsible for community leadership, strategic planning and performance. It is chaired by the Leader of the Council and is composed of other executive councillors, and representatives from the public sector (e.g. police, health and employment services), local business and the voluntary and community sectors. The government has praised the Partnership for its long-term vision expressed in the Neighbourhood Renewal Strategy, for its performance monitoring systems and its commitment to partnership working. The work of the Borough Partnership's focuses on the Community Strategy priorities and the delivery of the local Public Service Agreement outlined below.

The Local Strategic Partnership provides cohesion for the wide range of existing, successful partnerships within the borough. The Public Services and Business Fora and the newly established Community and Voluntary Sector Network provide an opportunity for sector-specific consultation and collaboration. These operational partnerships are responsible for programme planning and delivery.

The authority is also a member of the ***West London Alliance***. We work with the neighbouring boroughs of Brent, Ealing, Harrow, Hillingdon and Hounslow to promote a joint west London approach to transport and economic regeneration, and to lobby for more resources for the area. Working with the London Mayor, the Greater London Authority and central government is vital to the delivery of these priorities.

### **Our vision**

CPA is all about continuous improvement in providing services that are important to the public. The council's aim is to build upon the achievement of CPA excellence by delivering the ambitious plans for improvement outlined in this document. The council and its partners, in the Borough Partnership, are committed to improving the quality of life for local people by focusing on the ***key local priorities*** contained in our Community Strategy and Local Public Service Agreement, and delivering the ***national shared priorities*** agreed with government.

## **The Community Strategy**

The Community Strategy “Your Borough Your Future” was developed following extensive consultation with local residents, businesses and community organisations. It sets out our key local priorities over the next ten years for promoting the economic, social and environmental well being of the borough. The primary aim of the BVPP is to serve as an action plan showing how the council will promote the aims identified in the Community Strategy and the BVPP has been structured to reflect its three priorities:

### **A fair chance**

“We will continue to develop our social inclusion programme, with particular emphasis on educational achievement, training local people to get work, providing affordable housing and tackling discrimination”.

### **Convenient services**

“We will modernise our services by tailoring them to your needs, becoming more flexible and responsive and involving you in their design”.

### **A safe, clean and green borough**

“We will work to promote a safer, healthier, sustainable environment with particular emphasis on reducing the fear of crime, improving the look of our streets, opening up green spaces, tackling pollution and improving energy efficiency and waste management”.

### **National “shared priorities”**

As a result of the CPA initiative, central and local government have for the first time launched a joint programme for improving public services focusing on the implementation of key *shared priorities*. The shared priorities agreement recognises that local councils have a key contribution to make as a result of their local democratic accountability and their ability to integrate the work of different agencies and organisations at a local level. Nationally and locally there is strong commitment to improve public services through investment and reform and the agreement aims to ensure that central government, local councils and other organisations work as effectively as possible to secure tangible improvements in the services that matter most to local communities.

The shared priorities are:

### **Raising standards across our schools**

Helping all schools match the excellence of the best, sustaining improvement in primary schools, transforming secondary schools and ensuring that the school workforce has the capacity to support this;

### **Improving the quality of life:**

- ***of children, young people and families at risk*** by tackling child poverty, maximising the life chances of children in care or in need and strengthening protection for children at risk of abuse;
- ***of older people*** by enabling them to live as independent lives as possible and avoid unnecessary periods in hospital;

**Promoting healthier communities and narrowing health inequalities** by targeting key local services – such as health, education, housing, crime and accident prevention – to match need, and the encouragement of healthy lifestyles;

**Creating safer and stronger communities** by working with the police and other local agencies to reduce crime and anti-social behaviour, strengthen community cohesion and tackle drug abuse;

**Transforming our local environment** by improving the quality, cleanliness and safety of our public space;

**Meeting local transport needs more effectively** by improving bus services and other forms of local transport and securing better access to jobs and services, particularly for those most in need; and

**Promoting the economic vitality of localities** by supporting business improvement, providing positive conditions for growth and employment, improving adult skills, helping the hardest-to-reach into work, and extending quality and choice in the housing market.

The national priorities are encapsulated in a national Public Service Agreement for Local Government, which contains 15 key performance targets for implementing these objectives. Our local priorities fit well with the national agenda and the council has incorporated the national targets into its overall improvement plan.

### **The challenge ahead**

Over recent years the council has faced important challenges and pressures:

- \* Changes in legislation and government priorities.
- \* Reduction in funding and tight budgets.
- \* Rapid economic and social change, placing higher demands on some services and generating demands for new services and new solutions.
- \* Rising expectations from government and the public for improvement and for more joined-up delivery across the public sector.
- \* Difficulties in recruiting and retaining key staff in a buoyant, high-cost, West London economy.
- \* A borough of increasing social stratification and sharp contrasts, where opposites sit side by side: wealth and poverty, densely built-up centres and green spaces, good access to public transport coupled with high levels of traffic congestion and parking stress.
- \* A comparatively high population turnover.

These pressures are likely to intensify over the coming years. In terms of the local population the **2001 census** indicates the following trends, with implications for future service delivery:

- **Rising population** - the local population is now 165,000; a 7% increase over the previous 10 years. It is projected to increase by a further 7% over the next 10 years.

- **Changing age profile** - the age structure is skewed towards the 15-44 year old group. There is a higher proportion of 20-44s (51.7%) compared to inner-London (48.3%) and greater London (42.7%). The proportion of 0-17s (18.3%) is lower than the south east, but continues to rise within the borough. The proportion of people aged 65+ is 10.5%, lower than 1991 but in line with the average for inner-London.
- **Single people** - in terms of single adults: LBHF has 2nd highest proportion in England and Wales. 40.3% of all households consist of just one adult. The average household size is 2.16 people, the 12th lowest in England and Wales. LBHF has the highest proportion of single adults sharing; this is linked to the size of the private rented sector.
- **High population turnover** - 20% of households had a different address only one year before the census was taken - the 7<sup>th</sup> highest in England and Wales. Of those who had moved, 3.4% had arrived from outside UK.
- **Ethnicity**: the proportion of local people from black and other ethnic groups increased from 18% to 22. Black people comprise 11% of the population, the 11<sup>th</sup> highest in England and Wales. The proportion of Irish people (4.8%) is the 3<sup>rd</sup> highest in E&W. 33.6% of all residents were born outside the UK.
- **Social stratification** - 40.8% of the adult population are managers or professionals, and nearly 18% are in higher managerial or professional positions – a significant increase on the 12.3% recorded in 1991. However, 5.5% of the adult population are long-term unemployed indicating increasing socio-economic polarisation.
- **Health and disability** - 27% of households have one or more person with long-term illness and 15% of households have one or more with a limiting long-term illness.

On a national level, the government has signalled its intent to bring about a radical transformation in public services during this Parliament and the pace of change will increase over the next 2-3 years. CPA in local government will deliver freedoms and flexibilities for high performers accompanied by greater accountability and higher expectations of real change at the grassroots.

In Hammersmith & Fulham, Members and have indicated that a major priority over the next 3 years is to bring about a significant shift towards more customer-focused services across the whole organisation, as part of our *Customer First* programme.

Meeting this challenge will require a sustained focus on key priorities, more efficient and innovative ways of working and the capacity to make difficult choices in reallocating resources to higher priorities. The council's track record of strong political leadership, good core services, innovative partnerships and effective corporate working means that it is well placed to respond to these demands.

### **Major developments 2002/03**

During the year there have been a number of significant achievements arising from our partnership work and our best value programme. These include:

### **Overall performance**

- In December 2002 the council was rated as excellent in the government's Comprehensive Performance Assessment, only 15% of authorities managed to

achieve this benchmark. The council was the only authority in the country to score maximum marks in the corporate assessment element of CPA. A “CPA high-level action plan” has been agreed for further improvements over the next 3 years.

- The council was awarded corporate Investors in People (IiP) accreditation for the whole organisation. We are only the third council in London to achieve this prestigious award for staff development.
- The council was one of five local authorities short-listed by the Local Government Chronicle for the “*Council of the Year*” award and was commended for its work in redeveloping Fulham Pools in partnership with Holmes Place.
- The Housing Department won a national customer care award in competition with private sector businesses such as Price Waterhouse Coopers, Thames Water and P & O Stena Line. The approach to customer care developed in housing is now being rolled out as part of the council’s Customer First initiative.
- The Local Taxation Division won the ‘*revenues team of the year for 2002*’ award from the IRRV. This is awarded annually to a service with evidence of excellence in delivery and a customer focused service.
- In 2002 the council won the “Transport Borough of the Year” award for London, in recognition of our pioneering role in developing transport programmes such as the new Hammersmith and City Line station at White city and the new West London Line stations at Shepherds Bush and Imperial Wharf.
- The Government reaccredited Hammersmith and Fulham Borough Partnership. The Government Office for London (GoL) made clear that they were impressed by the development of the Neighbourhood Renewal Strategy, and the constructive cross-sector and agency working and corporate commitment to the partnership.

### **A smarter borough**

- The “Smarter Borough” campaign is on going. In April 2003 we introduced a new weekly kerbside recycling service and a garden waste collection scheme. Households now receive a supply of “Smart Sacks”, which take all recyclables.
- The council was awarded Beacon Status for the provision of *Street and Highway Works*. Only six local authorities were recognised as beacons under the national award scheme, which assesses excellence in service provision. This complements the council’s Beacon award in 2001/02 for its performance in “*Improving Urban Green Spaces*”.

### **A safer borough**

- The council is generally meeting its Local Public Service Agreement (LPSA) “stretch targets” in tackling anti-social behaviour. The LPSA is a “contract” between the Borough Partnership and central government, which focuses on tackling the causes and impact of anti-social behaviour.

- New Street Warden, Estate Warden and Parks Constabulary Services are now fully operational and working with the community to tackle anti-social behaviour and nuisance.

### **Housing**

- We are one of only two housing authorities in London to be rated as excellent in the Comprehensive Performance Assessment. The best value inspection of our Housing Management and Caretaking service resulted in the top rating – a 3\* excellent service with excellent prospects for improvement.
- To consider options for improving the local housing stock we set up a resident-led Housing Commission, with an independent Chair, which reported in April 2003. The first choice is to retain the management of the council homes within the council and seek a change in Government policy to provide adequate resources to enable the government's Decent Homes target to be met. Backed by the council the Commission is campaigning for such a change in policy during the first quarter of the year. If the campaign is unsuccessful we will commence work to develop an Arms Length Management Organisation (ALMO), which has been accepted as a reserve option by the Commission.

### **Social care**

- In 2002/03 the Social Services Inspectorate rated the council's social services as "2 star, good" overall.
- We are establishing a Children's Trust bringing together services for vulnerable children provided by Social Services, Education and Health and a bid has been made for pilot status. A Children's Strategic Partnership has been established as a sub-group of the Borough Partnership to lead the co-ordinated planning of services. We are optimistic that the Department of Health will agree to the bid and leading this will be a major priority for the council.
- We will maintain our high performance in carrying out child protection reviews on time, and strengthen arrangements for exchanging information on vulnerable children, partly through the establishment of an Identification, Referral and Tracking System and implement the Climbie Enquiry Report action plan.

### **Education**

- Ofsted rated our Education services as "2 star, good" in 2002/03. The LEA currently has no primary or secondary schools in the Ofsted "serious weaknesses or special measures" categories.
- At primary school level Hammersmith and Fulham is matching the national average in English and surpassing achievement nationally in mathematics and science. These figures placed us among the top performing boroughs in London, which is a very significant achievement for pupils and their schools.
- At GCSE level in 2002, 50.3% of pupils achieved 5+ A\*- C grade GCSEs, which is broadly in line with the national picture and the second highest results in inner London. This has been achieved despite the negative impact on standards of achievement of significant staffing difficulties in a number of schools.





## Comprehensive Performance Assessment (CPA)

### CPA

In 2002 the Audit Commission carried out its first overall assessment of all the major local councils in England. As a result of CPA, Hammersmith and Fulham was assessed as **excellent** in terms of its overall performance and the way it serves local people. The council's CPA profile, which summarises the assessment and shows the scores for services and corporate performance, is listed at the end of this section.

### Background

The aim of CPA is to ensure that continuous improvement takes place in local services, that poor service performance is tackled across local government and that all local authorities raise standards to those of the best. It is also aimed at removing excess central regulation and red tape, enabling councils to pursue local priorities free from central government control.

As a result of CPA all councils are to receive some freedoms, but high performers, such as Hammersmith and Fulham will receive greater flexibility in terms of financial deregulation, a reduction in statutory plans and inspections, and the ability to charge for the provision of discretionary services. In contrast, poor performers will receive fewer freedoms and flexibilities and a higher level of audit and inspection, with some councils being subject to direct intervention by central government.

### CPA outcomes

The first phase of CPA was completed on 12<sup>th</sup> December 2002 when the Audit Commission announced the outcome of the assessment of 150 top tier English authorities, including the London Boroughs. Under CPA, authorities are given a performance profile based on a five-category scale: "poor", "weak", "fair", "good" or "excellent". Overall some 22 councils were ranked as "excellent" (14.6%), 54 councils (36%) were ranked as "good", 39 councils (26%) as "fair", 22 authorities (14.6%) as "weak" and 13 (8.6%) as "poor".

Among the 33 London Boroughs there was a greater polarisation of CPA scores with 8 authorities in the excellent category and 12 councils categorised as either weak or poor. Full information on the scores of all 150 councils is to be found on the Commission's website [www.councilperformance.gov.uk](http://www.councilperformance.gov.uk).

### The CPA process

The judgement takes account of the quality of a council's key services, its track record in providing leadership and working with the community to improve the area, and the extent to which effective systems are in place that can deliver continuous improvement. As well as an assessment of key services such as education, housing and social services by the relevant inspectorates, each authority also had an independent corporate inspection, led by the Audit Commission, to judge the

effectiveness of its political and managerial arrangements and its overall ability to improve services.

### **Corporate inspection**

The corporate inspection considered the council's performance against nine key themes, which the Audit Commission has identified as key features of an effective local authority: \*Ambition, \*Focus, \*Prioritisation, \*Capacity, \*Performance Management, \*Achievement, \*Investment, \*Learning and \*Future plans.

Against these key themes all councils were assessed on a scale of 1 (very weak; few strengths) to 4 (very strong, few or no identifiable weaknesses). Councils have to score within the range 40-48 to achieve a top 4 (excellent) score for overall council ability. Hammersmith and Fulham was awarded 48/48 for corporate capacity.

Each council was provided with a **corporate assessment report** explaining the reasons for the scores and the overall judgement and making recommendations for further improvement. The main conclusion of Hammersmith and Fulham's assessment report, which is available on the website shown above or on request from the council, is:

*"Hammersmith and Fulham council has a proven, strong capacity to improve. This has been built over a period of years in which it has applied real insight and rigour to developing its strategies, working practices and systems. The council has an impressive record of achieving improvement in priority areas. It has real clarity of vision, excellent self-awareness and a soundly embedded culture of continuous improvement that should lead to further enhancements to local services."*

The main recommendation for improvement arising from the report was that the council should: *"Identify and agree the specific steps necessary to rebuild the level of its financial reserves, as set out in principle in its medium term financial strategy."* The council has now agreed specific actions to build up financial balances. These are contained in the council's financial strategy and high-level improvement plan, (which is attached at the end of this section). Our objective is to improve balances by £2m per annum over the next 3-year period 2002/03 to 2005/06.

### **Assessment of core services**

The second main element of CPA is an assessment of service performance. Each major "service block" - education, social services, housing, environment, libraries and leisure, benefits and the "use of resources" - is evaluated by the relevant inspectorates and auditors. The assessment takes account of the outcomes of statutory inspections, performance indicators, the auditor's judgement and the assessment of strategies and plans (e.g. the Housing Investment Plan). Each service block is then scored on a scale of 1 (poor) to 4 (excellent). Hammersmith and Fulham's overall service judgement was *"the council delivers some strong and consistent services for local people"*. Most of the council's services - education, social services, and the environment - were in the "good", "2 star" category. Housing services were assessed as excellent ("3 star") and benefits and libraries and leisure as fair ("1 star"). Overall, the council's services were rated as good.

### **Improvement planning**

Continuous improvement is central to the CPA process. Despite the council's excellent rating, there is still considerable scope for improvement in our services. The council's high-level improvement plan maps out the key areas for improvement over the next 3 years (*attached at the end of this section*). Our aim is to ensure that as many services as possible are performing at the excellent level.

As a result of its excellent status the council will receive an "inspection holiday". Over the next three years there will be no external best value inspections. However, there will still be a strong focus on external monitoring of improvement. For 2003/04 the council has agreed a "Co-ordinated and Proportionate Audit and Inspection Programme" with the Audit Commission which will support improvement planning in Hammersmith and Fulham. The programme, which is available on the council's website, includes the annual audit of the BVPP and the BVPIs and focuses on the auditor reviewing and monitoring key activities outlined in the council's high-level improvement plan.

### **Freedoms and flexibilities**

As an excellent authority the council receives certain freedoms and flexibilities. The council's aim is to take full advantage of these freedoms to improve local services and we are currently working up specific plans across our services. The freedoms and flexibilities announced can be broadly summarised as:

- Rationalisation of plans and strategies;
- Freedoms to raise fee and charges and to trade;
- Removal of ring fencing of budgets (with the exception of schools delegated budgets); and
- New ways of working - to be negotiated through the Office of the Deputy Prime Minister/Local Government Association (ODPM/LGA) Innovation Forum and PSA round 2.

### **Supporting other councils**

We are also actively engaged in developing new ideas alongside other excellent authorities via the Innovation Forum. Nationally the ODPM, the LGA, and the Improvement & Development Agency (IDEA) are developing a major programme of support and intervention primarily aimed at improving "weak" and "poor" authorities. As part of this programme the council will be involved in providing advice and assistance to other authorities. We have already supported several authorities seeking to improve their performance management systems and have hosted a delegation from the Polish Government, seeking advice on Best Value and the Beacon Council Scheme.

### **Future CPA assessment**

The Audit Commission has recently published proposals for the future of CPA. There will be an annual process of "improvement reporting", whereby a council's CPA scorecard and assessment will be "refreshed" in 2003/04 and 2004/04 using updated performance information. In 2005/06 there will be full CPA reassessment including a corporate assessment. The council will publish the results for 2003/04 in early 2004.

## How is Hammersmith & Fulham LBC performing?

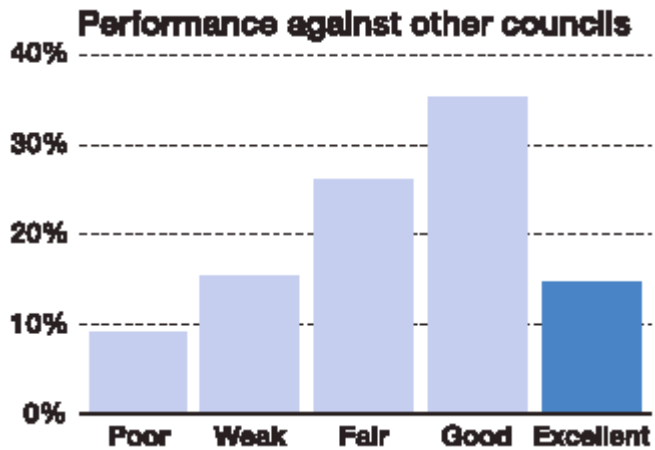
**Overall performance excellent**

**Hammersmith & Fulham LBC** has been measured as **excellent** in the way that it serves its local people.

The chart opposite shows what share of councils also received this rating.

We reached this overall rating by looking at:

1. How Hammersmith & Fulham LBC is run; and
2. How Hammersmith & Fulham LBC's main services perform.



### 1. How is Hammersmith & Fulham LBC run?

**Hammersmith & Fulham LBC** received a measurement of **4 out of 4** for the way it is run.

The council delivers some strong and consistent services for local people, performing particularly well in housing. The Council has an impressive record of achieving improvement in priority areas, including the delivery of complex regeneration and community development projects. It has real clarity of vision, based on a careful and well-informed analysis of local needs and aspirations. The Council has excellent self-awareness and a soundly embedded culture of continuous improvement that should lead to further enhancements to local services.

### 2. How do Hammersmith & Fulham LBC's main services perform?

We have assessed core service performance in the service areas shown alongside. Each service is scored on a scale from 1 to 4, with 1 being the lowest and 4 being the highest. Education and social care are given more importance in reaching the overall service score than other areas.

**Service performance 1 (lowest) 4 (highest)**

Education	3 out of 4
Social care – children	2 out of 4
Social care – adults	3 out of 4
Environment	3 out of 4
Housing	4 out of 4
Libraries and leisure	2 out of 4
Benefits	2 out of 4
Use of resources	3 out of 4

**Overall service performance 3 out of 4**

<b>Corporate Assessment Score</b>			
<b>Key Question</b>	<b>Theme</b>	<b>Un-Weighted Score</b>	<b>Weighted Score</b>
What is the council trying to achieve?	<b>Ambition</b>	<b>4</b>	<b>4</b>
	<b>Focus</b>	<b>4</b>	<b>4</b>
	<b>Prioritisation</b>	<b>4</b>	<b>4</b>
How has the council set about delivering its priorities?	<b>Capacity</b>	<b>4</b>	<b>4</b>
	<b>Performance Management</b>	<b>4</b>	<b>4</b>
What has the council achieved/not achieved to date?	<b>Achievement</b>	<b>4</b>	<b>12</b>
	<b>Investment</b>	<b>4</b>	<b>8</b>
In light of what has been learnt, what does the council plan to do next?	<b>Learning</b>	<b>4</b>	<b>4</b>
	<b>Future Plans</b>	<b>4</b>	<b>4</b>
<b>TOTAL THEME SCORE</b>			<b>48</b>
<b>OVERALL CORPORATE ASSESSMENT SCORE</b>			<b>4</b>

## Improvement Plan 2002/3 – 2004/5.

### Community Strategy Priority: A Fair Chance

Major themes: anti-poverty, equalities and social inclusion measures

	<b>Action planned</b>	<b>Indicators and Target</b>	<b>Lead</b>
1	<b>Continue to strengthen Borough Partnership</b> , progress CS priorities and implement Local PSA.	Specific PIs and targets set in CS and Local PSA. Quarterly monitoring. Annual review of CS (July 2003). Annual Local Strategic Partnership Plan.	Leader, Deputy Leader, MD, DPA
2	<b>Implementation of regeneration programmes</b> , including NDC and Sure Start. <ul style="list-style-type: none"> <li>• Sure Start 1 &amp; 2 Programmes – Social Services led</li> <li>• Sure Start 3 Programme – Education led</li> </ul>	Monitoring of indicators and targets in regeneration delivery plans. Achieve targets for Sure Start 1 and Sure Start 2.	Deputy for Education, Deputy for Regeneration, Leader's Committee, CMT DEnv, DoH, DE, DSS
3	<b>Raise standards of educational achievement</b> in line with Education Development Plan (EDP) targets. Increase attendance at primary and secondary schools (EDP). Reduce exclusions in line with PSA targets. Implement Adult Education and Youth Services action plans.	EDP performance indicators and targets. BV Action Plan monitoring. Monitor Action plans.	Deputy for Education, Deputy Leader, DE, DPA
4	<b>Affordable Homes</b> – produce 400 units of affordable housing. Complete key worker strategy and broaden relationships with other west London boroughs to attract regional funding.	Target of 443 units will be completed in 2003/4. Key worker strategy published Nov 2002 launched April 2003 West London strategy agreed by all WL boroughs and to be launched by June 2003.	Deputies for Housing and Regeneration DoH DEnv

**Community Strategy Priority: A Fair Chance**

Major themes: anti-poverty, equalities and social inclusion measures

	<b>Action planned</b>	<b>Indicators and Target</b>	<b>Lead</b>
5	<p>(i) <b>Homelessness</b> - new strategy to reduce use of B&amp;B.</p> <p>(ii) <b>Meet decent homes standard.</b> Finalise 30 year HRA Business Plan.</p> <p>(iii) <b>Rent restructuring</b> - consult tenants.</p> <p>(iv) <b>Improve the targeting of benefits</b> to maximise incomes and minimise fraud and overpayments.</p> <p>(v) <b>Supporting People programme.</b></p>	<p>(i) Homelessness conference held Nov 2002. Publish Strategy Jul 2003 - strategy currently being produced in line with timetable.</p> <p>(ii) Consultation through Housing Commission (HC). HC report published April 2003. Options, including ALMO being progressed.</p> <p>(iii) As in (ii) above. HC has agreed rent restructuring plan)</p> <p>(iv) Produce benefit take-up strategy, in partnership with advice agencies May 2003.</p> <p>(v) Implement first year programme 2003/4. Grant agreed at bid level, all contracts, payment and charging systems in place.</p>	Deputy for Housing, DoH
6	<b>Health Inequalities</b>	Joint partnership working with the Primary Care Trust (PCT) and others to achieve health inequalities targets in the Local Delivery Plan	Leader's Committee, CMT Deputy for Social Inclusion DSS, DPA all departments
7	<b>Better Government for older people (BGOP).</b> Implement BGOP action plan to improve services and democratic involvement for older people.	Monitoring of BGOP action plan	
8	<b>Equalities</b> - implement statutory regime, (race equality scheme, DDA and generic equality standard etc).	6-monthly review of equalities progress	
9	<b>Social Services</b> sustain ongoing performance improvements for in accordance with actions agreed with DoH	Targets in SSI ARM letter, DISS, LDP and Social Services PAF	Deputy for Social Inclusion, DSS

## Community Strategy Priority : Convenient Services

**Major themes:** Modernising services capacity building, quality, efficiency and e-government initiatives

	<b>Action planned</b>	<b>Indicators and Target</b>	<b>Lead</b>
1	<b>Customer First Strategy</b> - develop corporate Customer First strategy. Implement strategic partnership with preferred partner for developing e-government. Develop e-information with other agencies to provide seamless access.	<ul style="list-style-type: none"> <li>• To agree a Strategic Partnership with a private sector partner (or partners) by October 2003.</li> <li>• Corporate call centre currently being considered.</li> <li>• To achieve higher levels of resident and user satisfaction.</li> <li>• To increase the number of customer enquiries resolved at first point of contact.</li> <li>• 100% of all services to have e-capability by 2005.</li> </ul>	Leader, Deputy Leader, MD
2	<b>Financial reserves</b> increase level of balances in accordance with Medium Term Financial Strategy (MTFS).	Increase balances by £2m per annum over the three year period 2002/03 to 2005/06	Leader Leader's Committee, MD
3	<b>Implement and monitor BV actions plans</b> (Libraries, Housing, Street Scene, Out of Hours services etc), which provide more convenient access and more responsive services.	Monitoring of specific indicators and targets in 5-year BV action plans. Also monitored via departmental performance plans and BVPP.	Deputy Leader, Leader's Committee, CMT
4	<b>Corporate Investors in People accreditation.</b> Maintain accreditation. Implement HR BV action plan. Improve recruitment and retention and reduce sickness absence in line with targets. Implement Single Status	Corporate accreditation achieved Sept 2002. Targets in HR action plan	Leader, Deputy Leader, MD, DPA
5	<b>Procurement Business Plan.</b> Implement procurement plan. Continue to refine medium-term financial/performance planning and risk management strategies. Develop and implement Accommodation Strategy	Targets in Procurement Plan (e.g. reduce number of suppliers) and other strategies.	
6	<b>Electoral registration and voting</b> Complete review of Electoral Services making it easier to register and vote	Complete Best Value review by Summer 2003 with improvement actions and targets.	



## Community Strategy Priority : Convenient Services

**Major themes:** Modernising services capacity building, quality, efficiency and e-government initiatives

	<b>Action planned</b>	<b>Indicators and Target</b>	<b>Lead</b>
7	<b>Implement Benefits improvement plan</b> to address areas of customer dissatisfaction by introducing dedicated customer service teams and establishing a new consultation forum with users.	Monitoring of BV 5-year action plan and targets. Customer Service Teams and Forum in place June 2002. NVQs and revised JDs for Customer Services Officers to be introduced June 2003	Housing Deputy, DoH
8	<b>Planning</b> - introduce more effective planning appeals procedure, expand pre-application advice service and meet Government targets on speed of decision making for planning applications.	Meet Government targets: 60% of Major planning applications in 13 weeks 65% of Minor planning applications in 8 weeks 80% of other planning applications in 8 weeks	Environment Deputy, DEnv
9	<b>Social Care</b> - integration of commissioning and services with NHS partners, including pooling of budgets and continued implementation of Older People's strategy. Deliver further improvements to services provided for looked after children and children in need, including implementation with partners of the action plan from the inter-agency Safeguarding Inspection and plans arising from Climbie audit. Develop and implement with PCT Children's Trust	Agree with PCT Health Act S31 agreements as detailed in DISS and Children's Trust Plan. Performance on relevant Social Services PAF indicators equal to or better than inner-London average	Social Inclusion Deputy, Education Deputy, DSS. DE

## **Community Strategy Priority : A Safe, Clean, Green Borough**

**Major themes:** A “Smarter Borough” environmental improvements, community safety and tackling anti-social behaviour, health Improvement.

	<b>Action planned</b>	<b>Indicators and Target</b>	<b>Lead</b>
1	<b>Crime and Disorder Reduction strategy</b> (CDR) targets defined in the CDR and PSA. Help protect homes and neighbourhoods through extending CCTV, SafetyNet and “design out crime” measures.	CDR and PSA indicators and targets. Quarterly monitoring and annual delivery plan targets as part of 3-year strategy. BVPP contains specific actions on streets, estates etc. YOT plans	Leader, CMT Leader’s Committee
2	<b>Improve community safety</b> (parks, estates and streets) through Parks Constabulary and Neighbourhood and Estate Warden services.	Services in place. Operational implementation and annual review. Anti-social behaviour team (Housing) recruited and wardens recruited.	Deputies - Environment, Regeneration - Deputy Leader DPA, DDS, DEnv
3	<b>Street Scene 5-year action plan.</b> Maintain public awareness and engagement via “Smarter Borough” campaign. Improvements in recycling.	Monitor 5-year BV action plan targets. Communications Strategy. New recycling arrangements introduced May 2003.	
4	<b>Environmental improvement</b> (town centres, estates, local streets and parks and open spaces)	Indicators, targets and specific actions outlined in BVPP 2003/04. Strategies in place for Contaminated Land and Air Quality and Transport	Deputies - Environment, Regeneration - Deputy Leader DPA, DDS, DEnv
5	<b>Leisure provision</b> – a fundamental review is in progress. Options are being considered in the context of the current public/private partnership (Fulham Pools), lottery bids and external funding.	Closure of Janet Adegoke Leisure Centre April 2003. Development of new multi-purpose community facility following independent consultation with community.	Deputy Leader, Deputies for Education and Environment, DDS, DE, DPA
6	<b>Safeguarding children</b> - with PCT and other partners implement action plan from the inter-agency safeguarding Children Inspection, and actions arising from Climbe audit. Protect and safeguard the health and safety of all vulnerable residents.	Performance on relevant Social Services PAF indicators	Deputy for Social Inclusion DSS, DPA

### Key

CMT – Corporate Management Team  
MD – Managing Director  
DPA – Director of Policy and Administration  
DEnv – Director of Environment

DoH – Director of Housing  
DE – Director of Education  
DSS – Director of Social Services  
DDS – Director of Direct Services



## **Best Value in Action**

**Best value** is a statutory duty placed on councils requiring them to review services and to deliver continuous improvement in cost and quality, thus providing best value to local people. The spirit of best value is that councils should explore better ways of working and strive to deliver the quality services that local people expect, at a price they are willing to pay.

### **Statutory guidance**

In March the government issued new statutory guidance on *Best Value and Performance Improvement (circular 03/2003)*. The guidance addresses the role of the Best Value regime in a post-CPA environment.

The aim of the guidance is to promote four key principles of public sector reform:

- **Regulation** to promote continuous improvement and national standards across local government services, with a clear focus on shared priorities.
- **Devolution** – more freedoms for successful councils.
- **Flexibility** – removing unnecessary bureaucracy.
- **Choice and contestability** – widening user choice and promoting alternative means of provision.

The main features of the BV regime will continue to be:

- Statutory duty to provide best value.
- Duty to review functions (but not over 5 year period).
- Performance targets and standards.
- Annual publication of BV Performance Plan.
- Audit inspection and intervention (proportionate to risk).

However, the guidance rationalises best value procedures and promotes a new ethos of improvement planning and partnership. This is based on the conclusions of the Audit Commission's "Changing Gear" report that reviews should focus on improvement against key priorities, be more challenging and consider the full range of procurement options.

To deliver BV, councils must continue to review services and:

- **Challenge** the way services are provided;
- **Consult** service users and the wider community and develop services that better meet local needs and aspirations.
- **Compare** them with the best.
- Ensure services are **competitive**, considering whether they should be provided by someone else or in partnership with others.

- Develop **action plans** for service improvement

The council's BV review procedures and programme generally comply with the new guidance, however, the council is updating its "BV Toolkit" to take these changes on board.

### **Valuing the workforce**

The circular also addresses the issue of the externalisation of services and its impact on the workforce. It states that alternative service providers should be selected to "*drive up performance, not in order to drive down terms and conditions*". TUPE (the transfer of staff on current terms and conditions) should automatically apply to local government contracts unless there are exceptional reasons and local authorities are required to declare that TUPE applies when tendering or retendering. The Local Government Bill will also ensure that pension rights are protected.

To further these objectives the guidance requires authorities to incorporate the Code of Practice on Workforce Matters in Local Authority Service Contracts into contracts and retendered contracts. As well as covering the treatment of transferees, the Code also aims to provide fairness for new joiners. New joiners should be afforded terms and conditions "*which are, overall, no less favourable than those of the transferred staff.*" The council's Contracts Code is currently being amended to ensure that the Code of Practice is incorporated into contracts.

### **Contract statement**

Authorities are required to certify in their BV Performance Plans that all individual contracts awarded during the past year which involve a transfer of staff comply, where applicable, with the requirements in the Code of Practice on Workforce Matters in Local Authority Service Contracts. ***The council has not entered into any such contracts or contract processes since the circular was issued in March 2003.***

### **The council's approach to best value**

Best value (BV) is a high priority for the council. Our approach is to deliver customer-focused, quality provision across all our services. As part of the BV review programme we are consulting widely with users, taking their views into account and acting upon them in improvement plans. Community representatives, external partners and outside experts are also involved directly in BV review teams.

In responding to Best Value, the council has refined its performance management processes over recent years by:

- Establishing new systems for monitoring service performance. Performance information is published every three months and made available to councillors and the public.
- Setting challenging targets for improvement in key services against national and local performance indicators.
- Revising our Contracts Code and Procurement Strategy to incorporate best value principles.

- Involving service users, stakeholders and the wider community in the programme, setting up new consultation mechanisms, including the Citizen's Panel and a protocol to involve the voluntary sector in relevant reviews.
- Integrating performance planning and financial planning by developing a medium-term financial strategy to ensure that resources are allocated in accordance with the council's priorities for improvement.

### **Best value reviews**

The review programme has been running for 4 years and is delivering significant improvements in services against our key Community Strategy priorities. The council has completed reviews of most of its major services including, libraries, council tax, refuse and street cleansing, highways, housing management and social services. The appendix to this plan (*Completed Best Value Reviews and Best Value Programme*) contains a full statement on the reviews undertaken and the ongoing improvements arising from this programme.

Following CPA, the council now intends to complete the BV reviews currently in progress and to develop a new programme (in the autumn of 2003) with a greater focus on:

- Council-wide improvement planning and crosscutting reviews that can make a significant difference to performance (e.g. Customer First)
- Reviews that can deliver innovation and take advantage of the new freedoms and flexibilities available to the council.
- Value for money and quality reviews in specific services where current performance indicates significant scope for improvement.

### **The role of councillors**

Councillors play a key role in ensuring that reviews are challenging and improvements are delivered. The council's Deputy Leader has overall responsibility for best value and performance management and other Deputies are accountable for best value within their service remit. These Executive Members consider best value reviews at every stage to ensure the community is fully consulted and targets for improvement are set. Scrutiny Panels are also involved, enabling non-executive councillors to "challenge" existing service provision and feed in proposals for change. District Audit has commended these political arrangements as "*good practice in delivering the review programme*", enabling "*Member level challenges of all the best value reviews.*" Quarterly performance monitoring reports covering key local and national indicators and the council's high-level improvement plan are presented to the executive and to Scrutiny Panels.

### **Involving staff**

A skilled, well-motivated workforce, equipped with the right tools for the job, is the council's most valuable asset. Without the commitment of staff and their ideas for change, best value cannot be delivered. The council is committed to involving staff and their representatives in best value reviews, and will manage any organisational change arising from best value and procurement decisions to ensure that staff are supported and treated fairly. The council's BV Toolkit contains guidelines for involving staff and the trade unions are consulted corporately via a Management/Trade Union BV Forum.

## **BEST VALUE REVIEWS: PROGRESS AND PROGRAMME**

### **Reviews to be completed 2003/04**

Customer Care/Customer First  
Electoral Services  
Community Legal Services  
Information & Communications Technology  
Parking  
Building Projects & Programme  
Passenger Transport

### **Review completed 2002/2003**

Housing Benefits  
Re-housing and Homeless Advice  
Day Services for Older People  
Counselling Services  
Meals on Wheels  
Community Equipment  
People with Learning Disabilities  
Residential Accommodation for People with Mental Health Problems  
Services for Disabled Children  
Youth Services  
Adult Education

### **Reviews completed 1999-2002**

Local Taxation  
Older Peoples Residential Care  
Home Care Services  
Libraries  
Play Service  
Street Scene Services  
Legal Services  
Voluntary Sector Support  
Communications and Print  
Human Resources  
Out of Hours  
Youth Offending Team  
Better Government for Older People  
Housing Management  
Housing Caretaking  
Environmental Housing  
Leaseholder Services

## **Working with local groups**

Hammersmith and Fulham is the first council in the country to have a Protocol for the engagement of voluntary and community groups in BV reviews. This was agreed jointly with the local voluntary sector in July 2002, and has been commended by the National Council of Voluntary Organisations.

The Protocol *“recognises that voluntary and community organisations have important contributions to make to the delivery of best value.”* It commits the council to involving local voluntary and community organisations in BV reviews where they:

- \*are **direct users or receivers** of a service under review;
- \*perform a **representative or advocacy role** for certain sections of the local community, disadvantaged or traditionally hard to reach, who have an interest in the future development of the service review;
- \*are an **existing or potential provider** of the service under review.

The Protocol contains clearly stated objectives, guiding principles and detailed minimum standards, plus a commitment to on-going monitoring and evaluation. Its implementation is subject to annual review by the local “Community Network.” Examples of voluntary sector involvement in best value reviews include:

**Play Services** – involved 5 grant-aided organisations. Review resulted in greater voluntary sector involvement and provision, increased SRB and NOF funding for voluntary sector providers, and led to the creation of a new council-voluntary sector Play Forum.

**Counselling services** – included extensive consultation with relevant voluntary sector groups, and has led to a new strategy for commissioning counselling services, including procurement exercises involving voluntary sector providers.

As well as working with the voluntary sector the council has also drawn on a range of outside expertise to inform reviews and ensure that there is a strong element of “external challenge”.

## **District Audit report on last year’s performance plan**

The District Auditor (DA) is responsible for auditing the council’s performance plan to ensure that it meets statutory requirements. The auditor concluded that the council’s plan for 2002/03 was *“compliant in all significant respects with statutory requirements”* and provided an unqualified opinion without any recommendations. The report also states that there are *“generally sound arrangements in place for the production of accurate and reliable best value performance indicators.”*

The auditor also noted that the council has: *“has embraced best value and actively uses the recommendations from inspections to improve service performance. The views of local residents and other stakeholders are sought effectively to improve performance planning”*, and has *“continued to improve services provided to local people in key areas such as education, social services and housing”*.

### **Best value inspection**

Central government has set up the Best Value Inspection Services (BVIS), which is part of the Audit Commission, to check that councils are following best value procedures and delivering improvements. BV inspections are based on two key judgements:

- **How good is the service?** A score will be given ranging from 0-3 stars (poor-excellent).
- **Is the service likely to improve?** There are four possible outcomes: “will improve”, “promising prospects for improvement”, “uncertain prospects” and “poor prospects”.

### **Hammersmith & Fulham’s inspection results**

Hammersmith and Fulham has had the following inspection outcomes since the introduction of BV inspection in 2000:

- Council Tax – “3 star, excellent service, uncertain improvement prospects”.
- Older People’s Accommodation Strategy – “3 star, excellent strategy, will deliver the service changes”.
- Library Service - “1 star, fair service, promising prospects of improvement”.
- Street Scene – “2 star, good services, promising prospects of improvement”. The review covered a wide range of environmental services, (refuse, cleansing, highways, street lighting).
- Voluntary Sector Support, “2 star, good service, uncertain prospects of improvement”.
- Human Resources – “1 star, fair service, promising prospects of improvement”.
- Legal Services – “2 stars, promising prospects of improvement”.
- Housing management – “3 stars, excellent prospects of improvement”.

The Better Government for Older People project and Streetscene (re-inspection focusing on recycling and other matters) were recently subject to inspection and the reports will be published as soon as they are available from the Inspectorate.

### **Compared with national inspection results**

Compared with the national results for best value inspections the council’s inspection outcomes are well above average.

- Over a third of the council’s inspection results are excellent, compared with 5% nationally.
- Three-quarters are at the top 25% level or above, (2 star, promising prospects or above).
- None are in the bottom 50% of inspections (1 star, uncertain prospects or below).

The high outcomes in H&F are in key services to the public, which involve significant levels of expenditure. Inspections have generally resulted in *improvement* judgements for H&F reviews, indicating that the council is using BV corporately to drive improvement. Success in tackling under-achievement is indicated by the fact that services assessed as *fair* (libraries and human resources) have both been judged to have *promising improvement prospects*.



### **Best Value Performance Indicators (BVPIs)**

Local authority performance is measured over time and compared against a national set of around 100 BVPIs covering most major services. Each section of the document shows, where applicable, the council's performance compared with the top quartile performance, (best 25% of authorities), for London and inner-London. The information for 2001/2002 is based on audited, out-turn figures. For 2002/2003 there are two figures: the improvement targets set last year and our performance against these targets. We also show performance targets following three years. The council mainly sets these targets, although, in some instances, there are national targets set by government.

Hammersmith and Fulham's performance is generally above the London average, with strong top quartile (top 25%) performance for inner London in many key areas. Overall, our aim is to raise performance across all services to the best 25% level for London authorities, where this is feasible. In some services, where there is a distinct inner-city factor, e.g. homeless demand, we will aim to be in the best 25% performers against inner London comparators.

### **Procurement Strategy**

The term "procurement" describes the process of organising and arranging the acquisition of goods or services. All council services involve some form of procurement, be it contracting out a whole function or purchasing small items of office equipment. Services can be acquired in-house or externally. In response to the Best Value initiative and other national and local policies, the Council has produced a corporate procurement strategy. This strategy will ensure that the council has a co-ordinated and planned approach to delivering against targets (e.g. for e-commerce) and implementing policies (e.g. Best Value, Public/Private/Partnership).

The overall aim of the council's procurement strategy is to deliver cost-effective, high quality services to local people. Services should be responsive to the needs of the whole community, promote social inclusion and deliver the social, economic and environmental objectives outlined in the Community Strategy. Key procurement objectives are set out in our Procurement Strategy approved in February 2001. In assessing best value options, and in purchasing goods and services, the council will take into account the following "6Es":

#### **"6Es of procurement"**

- \*Economy – maximising available resources by using them in the best possible way.
- \*Efficiency – providing value for money, balancing cost and quality.
- \*Effectiveness – delivering responsive quality services that achieve their objectives.
- \*Equality – ensuring access for the whole community and provision for special needs.
- \*Environment – promoting safer, healthier, more sustainable communities.

\*E-government - introducing electronic service delivery and e-procurement to reduce costs and tailor services to individual needs.

### **A partnership approach**

The council's preferred approach to procurement is to create partnerships with service providers. This principle applies irrespective of whether the service is provided in-house or by an external provider.

The council operates a mixed economy of service provision and is working to create new and innovative partnerships that deliver improved outcomes for the public in services such as social care for the elderly, leisure and customer care. Examples of progress in implementation are:

- The council was the first to introduce continuous improvement clauses for internal/external providers of highways maintenance contracts.
- A number of innovative delivery partnerships have been developed. These include partnerships with private sector providers, (Fulham Pools and the current exercise to identify a strategic IT partner), the voluntary sector (in social care) and with in-house providers.
- The council is implementing the Egan "Rethinking Construction" recommendations. Egan-style contracts have been used for the redevelopment of Henry Compton School and planned maintenance on the Wormholt estate.

### **Approved list project**

The council has recently concluded an agreement with the London Boroughs of Ealing and Hounslow for the provision of a joint approved list of contractors. The list will be used to cover a range of services as well as works contractors and consultants. Software is currently being developed to provide the service, which should be completed late summer. Advertisements seeking expressions of interest will be published in the autumn and it is expected that the combined list will be operational in April 2004.

The list will meet e-government targets through the introduction of electronic application forms. Service providers will be able to register on line. It is also the intention that the list will provide accreditation to small and medium size enterprises within these boroughs and that, once on the list, the information will be made available to residents who want small scale repairs undertaken to their properties (e.g. plumbing, roofing services, etc).

### **Future plans for procurement**

Developing strategic procurement and purchasing is a key area. A business and systems health check was carried out in June 2001 in order to gain an understanding of the council's current procurement business and supporting systems. It also highlighted business issues that needed to be addressed, and identified opportunities to improve the procurement process to help deliver cost reduction and minimise business risk. A Procurement Steering Group has been set up to oversee the implementation of the Procurement Business plan that was agreed in October 2001.

### **Quality Assured services**

The council's priority of 'convenient services' continues to drive investment in customer care and quality management training. More of our services now have

guaranteed quality systems, certified by independent bodies. Our policy is to seek quality accreditation and many services already have the international quality standard ISO 9000 or ISO 9001:2000, which supersedes the older scheme. These are awarded following a rigorous assessment by independent experts and must be reassessed regularly. Some services have obtained additional quality awards. The Local Taxation division has the national Chartermark award. Information Technology Services have "TickIT", the industry quality standard. Legal Services have achieved the "LEXCEL" professional standard awarded by the Law Society. Parking Control and Enforcement services and Customer Reception services will both be seeking Chartermark in 2003/04. Additionally a number of the Council's information cards and leaflets have received Crystal Mark awards for clarity.

**Quality Assured Services ISO 9001:1994**

- |                                       |                         |
|---------------------------------------|-------------------------|
| Building cleaning (schools and civic) | Parking                 |
| Building technical services           | Property services       |
| Catering (schools and civic)          | Repairs and maintenance |
| Grounds maintenance                   | Refuse collection       |
| Internal Audit                        | Security services       |
| Leisure services                      | School transport        |
|                                       | Street cleansing        |

Services are now being re-accredited under the new ISO 9001:2000 scheme, which has more rigorous standards and requires staff development and training to be included in the assessment. Some services are now accredited under the new quality standard and others will follow shortly.

**Quality Assured Services ISO 9001:2000 (new standard)**

- |   |                         |
|---|-------------------------|
| IT services   | Printing                |
| Mail & distribution   | Repairs and maintenance |
| Civic facilities  | Building Control.       |
| Engineering (includes Highways, Traffic management & road safety) |                         |
| Street lighting   |                         |

<b>Quality Award</b>	<b>Section</b>
liP Re-recognition and full compliance with the Business Link Customer First initiative	Business Enterprise Centre
APSE (Association for Public Sector Excellence) award for employee involvement in Best Value	Housing Services and Advice
Community Legal Service Accreditation	Housing Aid Team



## **CORPORATE PERFORMANCE**

### **Introduction**

As a democratic public body, the council has a wider role than that of service provider. Individual councillors represent their constituents and the council, as a whole, is responsible for promoting the interests and well being of the local community. Our role is to listen to what local people have to say and work with partners to mobilise resources to deliver change. We also work to ensure that Hammersmith and Fulham has a real say in decisions that affect our community, whether taken on a regional, national or EU level.

The council's corporate inspection report (see *CPA chapter*) indicates that the authority is a high performer in terms of fulfilling this corporate role. This section provides information on the council's plans to continue to improve corporate performance. It also contains current performance and targets for improvement against corporate BVPIs.

### **Customer First**

The council's contact with local people is considerable. Annually we deal with:

- 6 million phone calls.
- 850,000 items of mail.
- Over 2.2 million visits to our offices.
- Over 2.6 million e-mails.
- Payment on-line from some 20,000 local residents.

The demand for more convenient services is rising. ***Modernising services and putting customers at the centre of everything we do is a top corporate priority.*** In response the council has launched an ambitious change-programme called Customer First. The aim is to build upon the foundations laid in our previous Quality Promise programme and to make services even more accessible, responsive and cost-effective.

### **Customer First Vision**

The council is committed to putting customers first in its aim to deliver high quality accessible services to all who live and work in the borough. This means:

- Faster, reliable services**
- Innovative services utilising new technology**
- Resolution of queries at the first point of contact**
- Seamless service delivery**
- Timely and accessible services**

## **Customer First Standards**

We have developed five key Customer First service standards to let customers know what they can expect from the council.

### **Faster, reliable services**

We will deal with your questions quickly and give you a clear answer. We will also make sure our staff are welcoming, courteous and professional.

### **Innovative services using new technology**

We will make sure that our website [www.lbhf.gov.uk](http://www.lbhf.gov.uk) provides a range of interactive services from e-payments to job vacancies. We are introducing new features all the time so bookmark the site and check it out on a regular basis.

### **Resolution of your queries at the first point of contact**

To call direct try one of our ten hotline numbers or call the council switchboard on 020 8748 3020. We will provide up-to-date information about council services and contact details. You can obtain information on the full range of council services at all main reception points and at local libraries. Or by using our website or reading our magazine, HFM, which is delivered to every household.

### **Seamless service delivery**

We will seek to minimise the number of times we ask you to provide the same information. We will always ask your permission to share personal information with other council departments. We may also take the opportunity to alert you to other similar services or benefits to which you could be entitled.

### **Timely and accessible services**

We will make sure our services are there when you need them. We will also ensure that everyone is treated equally.

### **Opening hours**

Our reception points and switchboard are open from 9.00 am to 5.00 p.m. on weekdays. If, in exceptional circumstances, we have to close a reception or service point we will make sure you know where else to go for help. We provide an out-of-hours service for emergencies on Tel: 020 8748 8588.

### **Appointments**

- All our services offer weekday appointments.
- You will be offered a choice of times, including the early mornings and evenings where possible.
- If, in exceptional circumstances, we need to change or postpone an appointment we will you know as soon as possible.
- If you are out when we visit, we will leave a card with contact details, or provide a pre-paid postcard with alternative times.

## **Customer First standards (*continued*)**

### **When you visit us**

- Our offices will be clearly sign posted from the street and inside.
- Staff dealing with the public will be wearing name badges.
- If you have an appointment, we will see you within five minutes of the agreed time.
- If you do not have an appointment, there will be a queuing system or you will be greeted within five minutes of arrival.

### **When we visit you**

Our staff will:

- Keep to the appointment time and show you their identity cards for identification.

### **Treating everyone equally**

- We will treat everyone equally according to need.
- If you visit Fulham or Hammersmith town halls or Hammersmith Library, you can use a Kurzweil machine, which will read documents to you.
- You can contact our switchboard by minicom on Tel: 020 748 3020.
- Every department has a minicom contact number.
- If you tell us about your special needs, we can provide signers and interpreters, publications in large print, Braille or on tape and translations of our publications in a wide range of languages.

### **Respecting confidentiality**

If you need to discuss a confidential or personal matter, we will make sure that you can do this in private and we respond sensitively.

### **Your opportunity to have your say**

We will ask what you think about things that concern you so you can influence our decisions.

We will tell you about the results of our surveys and other consultation exercises and explain what we are going to do in response to the issues raised within them. Every year we will also publish our performance targets and results.

For more information about current consultation exercises check our website on [www.lbhf.gov.uk](http://www.lbhf.gov.uk)

## **Customer First standards (*Continued*)**

### **Complaints**

We will try hard to make sure that there is no reason for you to complain. But, when things go wrong, we want to make sure we put them right and stop them happening again. If you need to make a complaint, ask for the leaflet, 'Making a Complaint about the Council'. Or you can complain by telephone, letter or email fax or in person.

We monitor complaints and try to learn from them. We publish an annual report showing how many complaints were received and upheld and what they were about.

### **Open government**

We were the first local authority to modernise our political decision making systems by introducing a cabinet, now headed by the Leader of the council. Our aim is to make quicker, better decisions, to separate the decision-makers from those who scrutinise and question decisions, and to make the whole process more open and accountable to the public.

Papers are made public before decisions are implemented and our lists of key decisions, along with agendas, are available on our website, at both town halls and at public libraries. Residents are encouraged to come along to the council meetings and Scrutiny Committees

Work on improving performance against these standards is underway, linked to with our Implementing e-Government strategy. The main priorities are:

- **Improving access channels.**

We are currently looking at options for introducing a contact centre and one-stop shops. This will make it easier for people to get in touch and will help staff answer customer enquires first time. We plan to enhance our web-site to allow more services to be requested and/or paid for electronically. We will also review how we organise ourselves to deliver services, and seek opportunities to work in partnership with others in the public and private sectors.

- **Enabling our customers**

Helping local people to take advantage of the opportunities presented by technological advances. This will involve us in helping to develop customers' skills and engaging and involving more of them in the design of future service delivery.

- **Modernising services.**

We are using business process re-engineering techniques to ensure that in the future all our services are built around the key principles of customer needs, better technology and flexible working.

### **Progress to date**

The council has established a high-level *Customer First Board* to oversee the modernisation of services, which includes the Leader and the Managing Director of the council. A *Customer First Team* supports the Board comprised of officers from all departments. Existing *Quality Promises* are being incorporated into *Customer First*

and updated. Developing integrated access channels is seen as the main focus to drive and influence future improvement.

### **Quick wins**

To improve customer care now. The council is committed to

- Consistent standardised minimum opening hours.
- Corporate voice-mail standards and policy.
- All staff wearing ID or name badges, whichever is more appropriate.
- Consistent standards for information in reception areas.
- Introducing local customer care performance indicators.
- A training programme for frontline staff to underpin the Customer First vision and programme.
- A review of the security reception service.
- Introducing a corporate dress code is introduced for staff in contact with the public.
- Improving communications systems, including the development of a “virtual help desk”, building on the existing intranet to staff with easy access and answers to the public’s most frequently asked questions.

Work on all of these projects is well underway. Before rolling-out them across the whole council, we are piloting some of the changes at our Hammersmith North Area Office. We want to see how well the technology, such as the “virtual-help” desk, works in practice. We also want to see whether customers and staff at Hammersmith North feel these changes have led to improvements

### **Key actions for 2003/04 and beyond:**

- A council wide/multi-agency contact centre as a first point of contact with the customer, handling telephone, electronic and mail enquiries contacts is currently being considered.
- A network of one-stop shop reception points to act as a first point of contact for customers conveniently located throughout the borough offering access to council and other public services.
- Web-based services to support the face-to-face and telephone channels as well as providing access for customers to self serve, and receive personalised services.
- A “single” knowledge base built by linking all single information and repositories to manage content effectively.
- Further use of electronic channels to take advantage of emerging technologies to extend our ability to interact with the Customer, and resolve more enquiries at the first point of contact.
- Working in partnership with the West London Alliance, borough partners, and possibly a private sector partner, to achieve economies of scale, explore the scope for joint service provision and develop skills.



- We are currently introducing a Customer Relationship Management (CRM) system. This will enhance our ability to provide personalised/tailored packages of services to individual customers. For example, a registered disabled person (of which there are over 24,000 within the borough's population) may require some or all of the services listed below:
  - Blue badge
  - Disabled parking bay
  - Disabled council tax relief
  - Aid or adaptation.
  - Disabled disregard for housing and council tax benefit.
  - Various care packages from social services.

CRM will enable us to deal with all of these applications at the same time.

### **E-government**

The percentage of council services that can be accessed (or delivered electronically) is 44%. This does not indicate any fall in performance from the figure of 49% reported in 2001/02, but reflects a more robust method of calculation than used previously. Electronic means of delivery in fact expanded last year and customers now have more choice over how to contact us, be it by telephone, letter, e-mail, fax, at a council office or over the Internet. We anticipate that by the end of next year we will have increased this figure to 79%, and be well on the way to achieving 100% by the end of 2005.

We have been busy improving our e-capability, and there are a number of projects already delivering improved access:

- The introduction of e-payments enabling customers to pay their council tax, business rates or parking fines. Customers can use the telephone, Internet or pay or over the counter. Other types of e-payment will soon be possible in this way, e.g. for housing rents, registrars, planning and licences. An e-billing solution is now available, allowing council taxpayers to view their bills over the Internet.
- The council's website is rated as having transactional content as well as being information-rich, and is being further upgraded. We are purchasing a content management system, which will see dramatic improvements to our website and internet/intranet based solutions.
- The ELSID project (an ODPM pathfinder) will enable us to share information about social services clients who move in and out the borough. We can take a more proactive approach, knowing clients needs before they even tell us, helping remove some of the hassles faced by our clients when moving address.
- The *Smarter borough* call centre has brought together 5 different service areas to make life easier for the customer when they want to contact us about graffiti, fly-tipping bulky waste, and other environmental issues.
- "GeoWeb", which enables customers to use the Internet to search and reserve library books.

- “Virtual help desk” - currently there are 47 separate reception points where our customers can visit to request information or services. Some of these reception points are limited in the range of enquiries they can fully answer, and often send customers on to other reception points elsewhere. We have therefore been piloting a “virtual helpdesk” where information is available via the Intranet, about a wide range of services. This will allow staff to answer customers enquiries no matter which reception point they visit, or telephone number they call.
- We have also been developing joint working arrangements with our partner authorities in West London, and have been successful in achieving funding from the Office of Deputy Prime Minister to develop e-government solutions. One of the first projects will see the development of on-line consultation.

### **Complaints procedure**

Dealing efficiently with residents’ complaints is essential and we have updated our procedure to provide a quicker, better quality response. We encourage feedback from the public and aim to resolve complaints as quickly as possible at the point of service delivery. This is supported by a corporate complaints system, which enables residents to have their complaint investigated by a senior manager and then, if they are still unhappy, by the Managing Director. We also monitor complaints with a view to improving procedures to minimise the reoccurrence of complaints.

The complaint procedure aims to resolve problems in a consistent way across the council and to ensure that people's concerns are dealt with seriously, fairly and promptly. Handling complaints effectively helps us to improve the quality of our services and to prevent the same problem happening again. Complaints about Social Services under both the Children Act 1989 and the NHS and Community Care Act 1990 are dealt with under separate departmental procedures established to meet legal requirements. Complaints in Education, which are subject to special legal requirements, such as complaints about schools, schools admissions, special needs appeals and the national curriculum are also dealt with under separate departmental procedures.

During 2001/2002 the council received 1185 complaints under these procedures and 614 (51%) of these were upheld or partly upheld. 996 (84.1%) complaints were dealt with at the first stage of the procedure and did not require further investigation.

A questionnaire was sent out to all complainants who had made a complaint between April 2001 and March 2002 in order to ascertain complainants’ views as to whether the procedure was working. 100 complainants were dissatisfied (62%) with the complaints procedure overall, 13 were neither satisfied or dissatisfied (8%) and 48 were satisfied (30%).

Hammersmith and Fulham commissioned a research study by MORI of our Citizens Panel in July 2001 which indicated a similar level of satisfaction in handling complaints (29%). Mori’s research found that this level of satisfaction was average when compared to that in other London Boroughs.

We are looking at how this level of satisfaction with the handling of complaints can be improved. Improving the corporate complaint procedure is to be considered as one of the projects within the 'Customer First' programme. In addition, the reporting functions of the corporate IT-based complaints monitoring system, MECA, have been expanded in order to ensure that we can more effectively monitor and report on complaints. We also participated in the first London-wide benchmarking exercise on the monitoring of complaints during January 2003 in order to learn from best practice in other London authorities.

### **Ombudsman complaints (BV5)**

Residents are also able to complain to the independent Local Government Ombudsman, who has the power to investigate complaints and to issue findings, usually where the complaint cannot be resolved locally. The total number of Ombudsman complaints for the authority in 2001/02 was 70 compared to 74 in 2000/01. This level of complaint is well below the average level for London councils (161). There were 9 local settlements compared to 11 the previous year. Once again there were no findings of maladministration in 2001/2002 and the Council has achieved optimal performance against this Best Value Performance Indicator for the past four years.

### **Staff management**

Well-trained and motivated staff are key to the provision of quality public services. The CPA corporate assessment report noted that among Hammersmith and Fulham's staff "*there is a high level of awareness of council priorities and how individual responsibilities are relevant to them*" and "*the council takes careful steps to canvass the opinions of staff and publicly to give credit to good performance. It has the committed workforce it deserves.*"

The authority is committed to good employment practices, staff development and equal opportunities for all staff. The recruitment and retention of staff is a major issue for all public service providers in London. To promote recruitment and retention we provide family-friendly benefits, including parental and dependency leave. We have enhanced the childcare subsidy scheme to make it more attractive to employees with children. We continue to be in the forefront in reducing pay inequality, providing a minimum earnings guarantee for low paid staff in excess of the National Minimum Wage. We have maintained the value of that guarantee and are committed to doing so. Progress is being made on "Single Status" (harmonisation of terms and conditions of employment for "blue" and "white" collar workers). We will be working with our trades unions during 2003/4 to implement the changes needed.

### **Sickness absence**

A key priority for the council continues to be reducing sickness absence, to improve the health of our workforce and services to the community. The council's sickness absence rate, allowing for occasional blips, continues on a downward slope. The absence figure (BV12) for the 12 months up to April 2003 was 8.8 days, by removing leaver's absence the figure reduces to below 8 days per employee. Our target was 7.1 days by April 2003; this was in fact adjusted to 7.8 days and although we still have a little way to go the downward trend is very encouraging.

### **Investing in people**

In November 2002, the council was awarded Corporate liP Recognition for investing in staff development. We are only the third Council in London to achieve this prestigious award. This followed a rigorous assessment of the council under the 4 principles of the liP National Standard (Commitment, Planning, Action and Evaluation). The assessment took place in all departments and at all levels. Representative sample interviews were held with staff across the council including the Corporate Management Team and councillors. Continuous re-assessment in accordance with the National Standard will take place every 18-24 months.

### **Equalities standard (BV2)**

From April 2003 the CRE standard for racial equality in local government was replaced as a BVPI by the Generic Equalities Standard, which measures performance in respect of disability and gender as well as race. The Council will build upon the work undertaken for the CRE standard, to ensure that all departments are effectively implementing the Generic Standard. Targets have been set to reach Level 3 of the standard by the end of 2003/04 and Level 4 by 2005/06

### **Our workforce**

Our commitment to equal opportunities remains a central plank of our aims and we monitor carefully the composition of our workforce and recruitment policies to ensure we reflect the local community.

Whilst our workforce broadly reflects the local working population, in respect of gender and ethnicity, there is under-representation in senior grades. Currently 25.3% of our staff are from black ethnic minorities (BV17), which is at the top quartile for London and compares with an estimate of 17.7% for the local population. The employment of disabled people in the council (BV16) is 2.4%, compared with the top quartile of 2.5%. The percentage of the top 5% of earners in the council that are women currently stands at 39% and the figure for staff from black and ethnic minority communities is 9.2%. We have set targets to raise these levels to 45% and 15% respectively by 2005/06.

### **Three Yearly Workforce Monitoring Snapshot 1998 – 2002**

<b>Year</b>	<b>1998</b>	<b>2001</b>	<b>2002</b>
<b>Total employed</b>	6,382	6,365	6,714
Women	60.6% (3868)	60.6 % (3857)	61%
Men	39.4%	39.4%	39%
Black staff	21.2%	21%	21.6%
Irish staff	8.3%	7.7%	6.7%
Asian staff	3.6%	3.9%	3.8%
Disabled staff	1.6%	2. %	2.6%

Addressing inequalities remains a key priority for the Council as an employer. Some progress has been made in addressing the under-representation of women, ethnic minorities and disabled people in senior management and we will seek ways of improving this further. In 2002/3, the Council delivered a range of corporate and

departmental training and career development initiatives designed to support traditionally excluded groups. These included:

- All the Council's jobs are now placed on [www.youreable.com](http://www.youreable.com), a national disability website. This is used as a method of increasing the numbers of disabled job applicants and recruits.
- Positive action training for disabled staff;
- Career development/personal effectiveness training for Black and ethnic minority staff;
- Career development/personal effectiveness training for female employees;
- "Springboard" women's development training;
- "Key to the future" training for women and ethnic minority staff.

The Senior Women's Network provides support to women in senior positions through networking, speakers addressing core competencies required at senior levels within the organisation; as well as the opportunity to join an action-learning set.

New initiatives in 2003/04 include:

- A 'Fast-track' management development training programme for women in Principal Officer Grades.
- Establishing a corporate management training and development programme to improve core skills;
- Setting up placements for young people in the New Deal programme;
- Carrying out an equal pay audit;
- Investigating reasons for turnover via the use of an exit questionnaire.

### **Disability**

BV 16 - the number of staff declaring that they meet the Disability Discrimination Act definition as a percentage of the total workforce. In LBHF 2% of staff declared that they met the Disability Discrimination Act disability definition. The Council is currently resurveying the workforce and this figure looks likely to rise. In order to bring council buildings up to the new accessibility standards required under the Disability Discrimination Act (DDA), the Council has earmarked a £100,000 annual budget for improvements. A process for identifying priorities and project appraisal has been agreed and pilot surveys have been carried out to develop a standard methodology for the consistent and comprehensive audit of buildings. Once the audit is completed a standard specification for refurbishment, acquisitions and leasing arrangements will be established to ensure that DDA considerations are taken into account within standard works. New signage schemes for council buildings have been developed with disabled residents with a view to installation in 2002/03.

A Welfare to Work JIP report identified the active agencies and services, but a strategy was delayed until a new disability lead was recruited, an extended membership identified, with new terms of reference, and an outline programme identified. Initial focus has been to engage local disability organisations and providers, and to identify key areas for attention based on past evidence and on the recent Day Opportunities report. Local employers' lack of disability awareness and knowledge of supporting resources has been highlighted. Statistical information about disabled people in or wanting to access work, and numbers affected by the benefits trap is needed.

### **Financial (Corporate Health) BVPIs**

The best value review of the local taxation service has led to considerable improvements in service delivery. We currently collect 95.1 % of council tax (BV9), which is top quartile performance for inner London. BV10 – (the percentage of business rates collected) - current performance is 99.3%, which is top quartile performance for London. We aim to increase these figures incrementally. The net cost of collecting council tax also continues to fall.

BV8 – the percentage of undisputed invoices, which were paid within 30 days. The council is endeavouring to meet the national target of 100% payment. Current performance is 84%, which is near the top quartile level for London (82%). In 2003/04 we plan to increase this to 87%. Members regularly discuss performance and improvement against this indicator at Scrutiny.

## Corporate Health Performance Indicators

The tables below show (a) performance in 2001/02, (b) the targets set last year for 2002/03 (c) the actual outturn for 2002/03 (d) targets for the next 3 years and (e) comparative figures.

### Dealing with the public

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
<b>Dealing with the public</b>							
BV 3	The percentage of citizens satisfied with the overall service provided by their authority	51% Net satisfaction +30%	Survey carried out every three years. Not to be collected until 2003/04		56%	Survey not repeated until 2006/07.	
BV 4	The percentage of those making complaints satisfied with the handling of those complaints	29%	Survey carried out every three years. Not to be collected until 2003/04		32%	Survey not repeated until 2006/07.	
BV 5	The number of complaints to an Ombudsman which were classified as maladministration	0	Deleted from April 2002				
Local	The percentage of phones answered within 10 rings	91.5%	100%	91.6%	95%	98%	100%
Local	The percentage of letters answered within 10 days	86.1%	100%	91.3%	95%	98%	100%

Compared with other London councils 2001/02
London best 25% from 2000/01 survey is 61%
London best 25% from 2000/01 survey is 35%
London top quartile is 1.
Not applicable as local indicator.
Not applicable as local indicator.

### Corporate Complaints

Year	Corporate Complaints Received	Total Complaints Upheld
1999/2000	155	31
2000/2001	156	37
2001/2002	189	50

## Staff Management

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
<b>Staff Management</b>							
BV 12	The number of working days per employee lost to sickness	9.7	7.1	8.8%	7.8	7.4	7.1
BV 13	Voluntary leavers as a percentage of staff in post	13%	Deleted from April 2002				
BV 14	Early retirements as a percentage of staff in post	0.66%	Indicator amended for 2002/03	0.92%	0.7%	0.45%	0.45%
BV 15	Ill-health retirements as a percentage of staff in post	0.55%	Indicator amended for 2002/03	0.37%	0.36%	0.35%	0.34%

Compared with other London councils 2001/02
London best 25% is 8.8 day London average is 9.7 days
London average is 13%
London best 25% is 0.17% London average is 0.42%
London best 25% is 0.32% London average is 0.43%

BV 14 & BV 15 - both indicators have been amended and the 2001/02 figures are not comparable with 2003/04.

## Equalities

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
<b>Equal Opportunities</b>							
BV 2 2001/02	The level of the Commission for Racial Equality's <i>Standard for Local Government</i> to which the authority conforms.	Level 2	New Equalities Standard to be used in 2002/03				
BV 2	The level of the Equality Standard for Local Government to which the authority conforms.	New indicator for 2002/03	1	3	3	4	
BV 11	The percentage of senior management posts filled by women.	32%	Indicator amended from April 2002 as below				
BV 11a	The percentage of top 5% earners that are women	New indicator from April 2002		39.1%	41%	43%	45%
BV 11b	The percentage of top 5% earners that are from black and minority ethnic communities	New indicator from April 2002		9.2%	11%	13%	15%
BV 16	The percentage of staff declaring that they meet the Disability Discrimination Act disability definition compared with the percentage of disabled people in the authority area	2% (local population of working age = 16.2%)	3%	2.4%	2.6%	2.8%	3%

Compared with other London councils 2001/02
London average is 2.
New indicator.
London best 25% is 39% London average is 32%.
New indicator.
New indicator.
London best 25% is 2.2% London average is 1.7%.



### Equalities (continued)

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	Compared with other London councils 2001/02
Equal Opportunities								
BV 17	The percentage of minority ethnic community staff compared with the minority ethnic community population in the authority area	24% (local population of working age = 17.7%)	27%	25.3% (local population of working age = 19.64%)	26.7%	28.0%	30.0%	London best 25% is 29.5% London average is 21.5%.
BV 156	The percentage of authority buildings open to the public in which all public areas are suitable for and accessible to disabled people	1.6%	3%	4.7%	More than 4.7%	More than 4.7%	More than 4.7%	London best 25% is 37% London average is 22%.

<sup>1</sup>BV 156 This indicator measures compliance with the 1991 Building Regulations, irrespective of how old a building actually is. As most of LB Hammersmith & Fulham's buildings are older than this they do not comply with the regulations. While most buildings are accessible, not all public areas in these buildings are fully accessible. Improvement against this indicator is dependent on the availability of capital funding.

### Financial Management

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	Compared with the best 25% of other London boroughs 2001/02	
Financial Management								Inner London	All London
BV 8	The percentage of undisputed invoices which were paid within 30 days	81%	87%	84%	86%	88%	90%	77%	84%
BV 9	The percentage of council tax for the year collected in the year	94.5%	95.0%	95.1%	95.3%	95.5%	95.6%	94%	96%
BV 10	The percentage of business rates for the year received in the year	98.6%	98.6%	99.3%	99.4%	99.5%	99.6%	99%	99%
Local	The net cost of collecting council tax per dwelling	£19.00	£18.00	£17.79	£17	£16	£15	Not applicable as local indicator.	
Local	Total net spending per head of population	£1215.0	£1252.65	£1,251.59	£1,321.68	£1,321.68	£1,321.68	Not applicable as local indicator.	

## E-government

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
BV 157	The number of types of interactions that are enabled for electronic delivery as a percentage of the types of interactions that are legally permissible for electronic delivery.	49%	55%	44%	79%	100%	100%

Compared with the best 25% of other London boroughs 2001/02	
Inner London	All London
50%	49%

Note the change from 49% to 44% 2001/02 to 2002/03 does not represent a drop in performance, but the use of a more robust method calculation that the council has piloted with ODPM and IDeA.

## Community Legal Service Partnership

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
BV 177 01/02	Is the authority part of a Community Legal Service Partnership?	Yes	Amended from April 2002				
BV 177 02/03	The percentage of authority expenditure on legal and advice services spent on services that have been awarded the Quality Mark and meet a priority legal need	New indicator for 2002/03		79.3%	81%	83%	85%

Compared with the best 25% of other London boroughs 2001/02	
Inner London	All London
Amended indicator.	
New indicator.	

## Strategic planning

Performance Indicators Local Agenda 21		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03
BV 1 (01/02)	Community Planning building on Local Agenda 21: Has the authority established a timetable for preparing a community strategy?	Yes	Amended as below from April 2002	
BV 1 (02/03)	Does the authority have a Community Strategy developed in collaboration with the local strategic partnership?  By when will a full review of the strategy be completed?  Has the authority reported progress towards implementing the strategy to the wider community this year?  If the authority does not have such a strategy in place by when does it plan to?	Revised indicator for 2002/03	Yes  July 2003  Yes  Not applicable	Yes  July 2003  Yes  Not Applicable

## Energy Consumption

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	Compared with comparable buildings in the UK' (Source ODPM BV180)
BV 180	(a) The energy consumption of local authority property, compared with comparable buildings in the UK as a whole. (b) The average lamp circuit wattage compared with average consumption/wattage by local authorities in the UK.	New indicator for 2002/03		166 kWh/m2 (E) 414 kWh/m2 (F) 122 watts/lamp 528 kWh/lamp	161 kWh/m2 (E) 403 kWh/m2 (F) 118 watts/lamp 514 kWh/lamp	157 kWh/m2 (E) 393 kWh/m2 (F) 115 watts/lamp 501 kWh/lamp	153 kWh/m2 (E) 383 kWh/m2 (F) 112 watts/lamp 489 kWh/lamp	117 kWh/m2 (electricity)  338 kWh/m2 (fossil fuels)  116 watts/lamp  515 kWh/lamp



## **IMPROVING THE ENVIRONMENT**

### **Introduction**

The provision of a safe, clean and green environment is one of the main objectives of the Community Strategy and is a key improvement priority. Overall, the council's environment services were rated as *good* in the Comprehensive Performance Assessment of English council's in December 2002.

Major developments in 2002/03 include:

- The on-going "Smarter Borough" campaign arising from the council's best value review of all Streetscene services.
- The provision of a new weekly kerbside recycling service and a garden waste collection scheme. Households now receive a supply of "Smart Sacks", which take all recyclables. The service currently operates in 6 of the 11 collection beat areas and will be borough-wide by September 2003. The introduction of new recycling sites on estates and at schools and a "Rethink Your Rubbish" campaign to boost recycling in the borough.
- The award of Beacon Status to the council for the *Management of Street and Highway Works*. Only six local authorities were recognised as beacons under the national award scheme, which assesses excellence in service provision. This complements the council's Beacon award in 2001/02 for its performance in "*Improving Urban Green Spaces*".
- A significant improvement in the speed of processing planning applications.

### **A Smarter Borough**

Our priorities and targets for creating a smarter borough are set out in the Street Scene action plan, which was agreed following the best value review of street-related services in 2001/02. The action plan aims to tackle those issues, which the local community has identified as being of prime importance:

- Improving the appearance of public areas and their amenity value.
- Raising standards of street cleansing, graffiti removal, waste collection, recycling and litter picking in parks.
- Improving pavements, roads and street lighting, to develop a safer urban environment.

### **Current performance**

Hammersmith and Fulham's refuse collection, street cleansing, street lighting and highways services were assessed by the Best Value Inspectorate in February 2002 as "*good, 2 star, services, with promising prospects of improvement*". This was

confirmed in the CPA assessment of December 2002 where the council was given a *good* rating for waste management services and highways work.

### **Direct Services Department financial performance.**

The council's Direct Services Department (DSD) is the "contractor" for many of the council's environmental services, although external partners also provide some highways and street lighting services. DSD also provides some construction services and a range of other services to the council such as school meals and building cleaning.

During the audit of the council's accounts for 2001/02 the external auditor raised a number of queries. When the council investigated these matters, it became apparent that a number of inappropriate accounting practices were operating in the Direct Service Department (DSD) and in particular in DSO1 (Borough Construction and Highways). The changes to the accounts, required to correct these practices, resulted in accumulated deficits in the order of £5.4 million being identified.

In response the council has undertaken a fundamental review of the financial arrangements that operate in DSD and is closely monitoring the financial performance of its activities. A review is being undertaken of all activities to confirm the financial viability of the arrangements under which they operate. This together with a business action planning process review is being undertaken on a rolling basis for all DSD service units. The reviews are aimed at verifying the appropriateness of the basis of the calculation of income to/budget of the activity and of improving the efficiency/productivity of service delivery.

A central team in DSD previously provided financial support to operational managers. This was not providing the close support that business managers need to plan, manage and monitor the financial position on the delivery of services. New arrangements have been implemented. Most of the finance team have been devolved to work closely in the offices/depots of the DSOs that make up the department. A small central team has been retained to ensure quality of the financial arrangements and co-ordination of the overall departmental position.

### **Priorities for 2003/04**

A key priority 2003/04, therefore, will be to continue to address the financial performance issues concerning DSD and to ensure the effective planning, management and financial monitoring of the delivery of all services provided by the department.

In terms of services outputs, a major priority for improvement is to implement year two of the five-year 'Street Scene' action plan and maintain the momentum of the council's "Smarter Borough" campaign. The council is committed to providing additional resources to improve the quality of services. An extra £117k was allocated in 2001/2, which will rise to £366k per annum in the coming year. The plan also contains efficiencies, a range of nil-cost options using existing resources and income generation. The following priorities are central to the Street Scene plan:

## **Keeping our streets clean**

The main objectives are:

- \*Introducing measures to improve the standard and satisfaction of cleanliness, together with a strategy to help prevent activities that are detrimental to the street scene. Providing a greater level of enforcement to help deter anti-social behaviour.
- \*Raising local satisfaction with street cleaning services is one of the main objectives of the council's action plan. Examples of service enhancements already introduced are: extra weekend and night-time cleansing; the cleansing of private alleyways and forecourts: and measures to reduce trade waste and increase income.

We have continued to improve our performance in removing fly-tips by reducing the average time from 0.9 days in 2001/02 to 0.8 days last year. Higher levels of enforcement were introduced in 2002/03. The number of fixed penalty charge notices issued, mainly for fly tipping, increase by 50% and we anticipate a further rise in 2003/04. This was backed up by the introduction of Street Wardens and Estate Wardens in key hot spots. A scheme using on street 'eurobins' for household and market waste is to be piloted in North End Road. Priorities for 2003/04 also include meeting targets for removing graffiti and fly posting on buildings, street furniture and highways structures.

## **Making our streets work**

- \*To ensure that the borough's streets meet the highest standards in terms of the quality of the infrastructure and the effective provision of facilities.
- \*To enhance the contribution of the streets towards making the local environment safe, prosperous and pleasant.

The award of Beacon status for street and highway works in 2002/03 indicates that the council is at the forefront of good practice and continuous improvement in this area. The National Beacon Advisory Panel made the following assessment of the council's performance and improvement prospects: *"Hammersmith and Fulham's application demonstrates strong member and officer commitment, with a good understanding of community expectations. The council has a strongly integrated approach involving all aspects of street scene, open space, and works management. There is a robust approach to the management of utilities, using all available powers but also seeking to influence and encourage good practice. The Council has a comprehensive performance management regime, delivering very high levels of user satisfaction and continuing improvement. It demonstrated a strong leadership role in the London-wide Roads 2000 project and its continuing evolution, and has a commitment to learning and sharing best practice, both within London and more widely."*

### **The community's streets**

\*Ensuring that the community has full and easy access to street scene services, encouraging residents and businesses to play a part in improving the local environment and deterring those who degrade the street scene.

This objective is being promoted by enforcement and education, the "Smarter Borough" campaign and the introduction of a hotline for reporting fly tipping and litter, as well as specific initiatives in schools and in the community. Schemes funded with Queens Park Rangers and Fulham FC providing additional street cleansing after match days, which will be introduced this year.

### **Protecting our environment**

\*To ensure that street scene services are provided in the most environmentally friendly way in line with Local Agenda 21, we are developing a waste management strategy to minimise the amount of waste produced, whilst maximising the amount recycled.

In October 2002, a new waste disposal contract for the four boroughs of the Western Riverside Waste Authority (WRWA), including Hammersmith and Fulham commenced. This is providing a multi-faceted programme to promote and increase recycling supported by increased funding. The introductions of the new "Smart Sack" collection service and more bring sites will boost recycling. Campaigns in schools and the community, in conjunction with the charity Waste Watch, are focusing on waste minimisation and recycling.

The overall efficiency and effectiveness of the refuse collection service is indicated by the fact that the number of missed bins per collection has consistently been below the average for London boroughs and the cost of waste collection per household at £29.77 is also below the average cost level. A priority in 2003/03 is to increase market share and income for trade waste collection

### **Recycling targets**

The best value review identified improved recycling as a major challenge for the council. In 2002/03 recycling performance was 9.1% of total tonnage – at the inner London average. Nevertheless this was still below the target of 12% of total tonnage of household waste recycled. As new resources and services come on line in 2003/04 we hope to achieve a step-change in the service by recycling 16% of household waste. In the longer term we intend to improve our performance to meet recycling targets set by central government of 20% in 2004/05 and 24% in 2005/06.

To help meet this challenge, we have allocated £250,000 of capital funding to support recycling and we successfully bid for £854,000 from the London Recycling Fund, which is being used to fund the costs of the new Smart Sack kerbside recycling and garden waste collection scheme.

In partnership with the WRWA / Cory Environmental Partnership we are seeking to:

- Increase the coverage and the range of materials collected by the new Smart Sack kerbside collection service and simplify the methods of collection.

- Conduct a detailed survey and analysis of waste production in the borough, tailoring services to meet local needs.
- Increase the volume of educational activity within the borough to promote waste awareness, waste minimisation and recycling.
- Stimulate a step-change in the numbers of residents and businesses participating in existing and planned waste minimisation and recycling initiatives.

The new kerbside collection will provide a major boost for recycling. Early indications from the first months' operation are encouraging, with a significant increase in the tonnage of recyclable and compostable materials being collected. In addition the council is:

- Increasing the number of community recycling bring-sites and the number of recycling sites on housing estates.
- Promoting home composting with subsidised composting units.
- Seeking greater recycling provision in new development schemes.
- Continuing its intensive publicity campaign to promote recycling and a "Smarter borough" throughout the community, with regular items in the council's magazine, HFM.
- Providing trade-recycling contracts for paper and card, glass or cans at a reduced rate in comparison with ordinary trade refuse contracts.
- Council offices now participate in the office paper-recycling scheme.
- Approx. 46 schools participate in the paper-recycling scheme, 6 of which also recycle cans. Work is actively carried out in conjunction with schools to promote waste minimisation and recycling.

The council will respond to the Mayor's Strategy for London's Waste in 2003 and agree a Joint Waste Management Strategy with the Western Riverside Waste Authority and other constituent boroughs during the coming year.

### **Transport and Highway Maintenance**

Overall the services was rated as *good* in the CPA in December 2002. Subsequently the council has been awarded Beacon Status for excellence in the management of street and highway works.

The main aims of the council's transport strategy are:

- To encourage public transport usage, to help improve bus and rail services and to make them more accessible.
- To reduce traffic congestion and increase priority for buses, pedestrians and cyclists.

The council is responsible for the maintenance and development of all the roads, paths, footways, bus lanes and cycle routes in the borough, except for the A4 (Great West Road), A40 (Westway) and A3220 (West Cross Route), which are run by Transport For London. Reducing traffic congestion and delivering better public transport are major challenges facing London that require concerted action across the capital and within communities. The Council has to produce a transport Borough



Spending Plan (BSP) every year, which details our programme for implementing the London Mayor's Transport Strategy.

Public transport is a key issue for people in Hammersmith and Fulham. The tubes and trains are vital arteries across the borough and into central London. Public transport usage is high, with 65% of local residents using it at least once a week. Facilities for pedestrians and cyclists are equally important, with 30% of all education trips and 26% of all shopping trips in the borough being made wholly on foot. 18% of borough residents cycle at least once a week. 96% of borough residents consider public transport improvements important in tackling the traffic and transport problems of the borough, with 79% citing green travel plans, 72% improved conditions for pedestrians and 71% cycling facilities.

The council won the London Transport Borough of the Year award and we are the lead-borough for highway maintenance through the London ROADS 2000 project. Our award of Transport Borough of the Year was in recognition of the pioneering role that the borough has played in developing transport programmes, which have now been adopted London-wide. Examples are: bus priorities (the first bus advance area at Shepherds Bush Green), cycle facilities (contra-flow cycle lane on King Street), and securing developer contributions to public transport improvements (proposed new Hammersmith & City line station at White City and new West London Line stations at Shepherds Bush and Imperial Wharf).

**In 2002/3 the council:**

- Made a successful bid for more resources for transport. We were allocated £2139k (a rise of 54% on the previous year).
- Completed Five 'Safe Routes to School' schemes.
- Introduced cycle lanes in Hammersmith Road and Hammersmith Broadway.
- Participated in the development of, and public consultation on, the West London Transit (Uxbridge Road tram) scheme.
- Installed and extended bus lanes in Fulham Road and Goldhawk Road.
- Implemented road safety schemes in Sinclair Gardens, Greyhound Road, Blythe Road and Waterford Road.
- Undertook a major road maintenance work on Fulham Palace Road, Fulham Road, Shepherds Bush Road, Scrubs Lane and Wood Lane.
- Appointed a travel plan co-ordinator, who has progressed work on the council's own Travel Plan. The aim is to reduce car use by staff and encourage them to use public transport, cycles or walking for the journey to work. The Travel Plan co-ordinator has also worked with schools and businesses in developing their travel plans.
- Secured the introduction of the "Snugbus" evening service linking Hammersmith and Charing Cross Hospitals with the North Fulham NDC area.
- Closed Mulgrave Road, Fulham, on 22 September as part of European "In Town Without My Car Day".
- Undertook a major consultation exercise on parking policy across the borough. A comprehensive BV review of all Parking Services on public roads and Housing Estates will be completed in 2003/2004 with a 5-year action for service improvement.

- Continued and extended the scheme of using CCTV cameras for the enforcement of bus lanes and successfully piloted parking enforcement in the main shopping areas.
- Completed works to make an area on Hammersmith Broadway more accessible for pedestrians and to improve interchange.
- Implemented five traffic-calming schemes for Road Safety (approx.£240k).
- Completed phase 1 of the work on the Grove Home Zone and started on the College Park scheme.
- Substantially completed the Shepherds Bush Green town centre improvement scheme on the west and south sides of the Green, including new trees, lighting, paving and street furniture, which included a new urinal.
- Completed a pilot paving demonstration project in the market area of North End Road.
- Completed two schemes as part of the “Green Areas” initiative in King Street and Ravenscourt Park. The schemes are intended to improve the environment for pedestrians.
- Completed major works as part of new developments, including Fulham Island site, Fulham Broadway shopping centre and the new Shepherds Bush fire station. Works were started on the BBC White City scheme.
- Inspected 98.5% of borough roads due to be inspected every 6 months.
- 93% of pedestrian crossings in Hammersmith & Fulham have facilities for the disabled people and it is anticipated that this will reach 100% in 2003/4.
- There were 2.25 days per kilometre of temporary traffic controls or road closures due to road works occurred during 2002/3 compared with 3.7 in 2001/2.
- By April 2003 we completed Year 6 of our 10-year street lighting replacement programme to ensure the whole borough is lit to a high standard.
- The percentage of streetlights not working as planned was 0.68%, which is within the top 25% performance level.

#### **Priorities for transport and highways 2003/4**

- Spend £4.5 million on highway maintenance and improved transport facilities.
- Continue to implement the scheme to improve pedestrian facilities as part of a wider plan to transform Shepherds Bush Green and integrate it with the surrounding town centre.
- Promote sustainable transport to support economic regeneration by continuing to pursue funding for new bus services for White City, Park Royal, and Shepherds Bush, linked to the Chelsfield development.
- Continue to work with TfL to develop the West London Tram proposal along Uxbridge Road.
- The council has been instrumental in promoting the use of the West London Line for passenger services. We have secured funding from the Imperial Wharf and White City developers for new stations and the Strategic Rail Authority has now adopted these plans, with a view to opening in 2004/5.
- Continue to implement the Council’s Green Travel plan and assist schools and businesses in producing their plans.
- Further improvements to the borough cycle network with new works at Kings Road, New Kings Road, and Hammersmith Broadway.
- Complete bus lanes in Fulham Road and Goldhawk Road and install others in Wandsworth Bridge Road.

- Install Home Zone in Sawley Road.
- Install a pilot Clear Zone in Addison/Brook Green ward, with measures for traffic calming and reducing vehicle emissions, linked to Home Zone.
- Strengthen Olympia rail and Hammersmith bridges.
- For 2003/2004 we have been awarded £400k for structural maintenance of the borough's principal roads.
- To complete the Shepherds Bush Town centre improvement scheme and to start a further phase which will extend the scheme to include the common.
- Continue the next phase of the Grove Home Zone improvements.
- Extend the pilot scheme in Fulham Town Centre (North End Road market area) to include the whole market area.
- Improve accessibility especially for the mobility impaired at various locations.
- Improvements to Hythe Road eastern gateway.
- Eight new "Safe Routes to School" schemes will be implemented during the year.
- Developer schemes to be completed during 2003/4 will include BBC White City Road, Brook Green/Hammersmith Road junction improvements, Imperial Road and New Kings Road/Bagleys Lane.
- Lyric Square regeneration will start during the year.
- £275,000 will be put into local safety schemes during 2003/4.
- Consultation will take place in White City and College Park with a view to extending the CPZs to cover those areas.

### **Local Agenda 21 (LA21)**

In 2000 the council launched its environmental strategy (LA21) with the following aims:

- To achieve continuous improvement in environmental performance over and above legislative requirements.
- To increase awareness of environmental issues and engage the local community.
- To develop and co-ordinate action plans within the council and across the community to promote environmental sustainability.

The council supports the voluntary sector Local Agenda 21 Forum in order to help increase community involvement in sustainability issues. The Forum has focused on a range of sustainable development issues: transport, air quality, the Thames, biodiversity, nature conservation and waste and recycling. An annual Environmental Action Review has been developed to address these issues. The environmental plan covers council services and agreed community initiatives, bringing together a wide range of environmental actions, linked to improvement targets, so that progress can be monitored in a comprehensive way.

### **Air quality**

- The borough has been designated an Air Quality Management Area (AQMA). Across central London emissions of nitrogen dioxide and particulate matter from road traffic need to be reduced. In 2002/03 the council consulted on and approved an Air Quality Action Plan, linked to our transport strategy, which includes proposals for addressing traffic congestion, making walking, cycling and the use of public transport more attractive and increasing travel awareness. The council will work to encourage local residents, businesses and community groups

to commit to this strategy. We will continue to promote our annual “Don’t Choke Hammersmith and Fulham” campaign through events this summer.

- Other measures that may be taken include the introduction of a Low Emission Zone on a London-wide basis and vehicle testing to target those who pollute the most. Through the planning system large developments should include air quality impact assessments.

### **Contaminated land**

- In July 2001, the council approved a Contaminated Land Strategy and has been inspecting land in the borough to assess where action needs to be taken to deal with contamination. A dedicated Contaminated Land Officer will shortly drive this process forward and ensure that the land associated with proposed future development is safe for its end use.

### **Thames Strategy**

- The strategy encompasses the stretch from Kew to Chelsea. The Council has coordinated work overseen by a steering group of local community groups, boroughs and agencies. This led to public consultation on a draft strategy in the summer of 2001 and the strategy was launched in July 2002.

### **Bio-diversity**

- Work has started on a bio-diversity plan for the borough to focus on areas such as parks, the riverside, railway land and sites where major developments are planned. We designated part of Wormwood Scrubs as the borough’s first Local Nature Reserve and a management strategy was launched in March 2003.

### **Young people**

- Awareness of environmental sustainability will be promoted in our schools and we will continue to support the annual Children’s Parliament and the Urban Studies Centre.

### **Setting an example**

- We will ensure that the council through its own actions promotes sustainability. Paper in our offices is recycled and we are now producing good practice guides covering the use of energy and water in buildings, green purchasing and the use of IT equipment. Since last year we have increased the number of vehicles using alternative energy sources in the Council vehicle fleet and now have 12 electric vehicles, 73 gas-powered vehicles (with a further 8 on order) and 26 gas-powered lawn mowers.

### **Noise nuisance**

Noise nuisance and disturbance remains a significant concern of residents and a demand on the service. Following an extensive consultation exercise with residents the night-time Environmental Protection Service was reviewed and enhanced with 2002 / 2003 being the first full year of operation of the improved service. The service was included in the council’s Public Service Agreement (PSA), being subject to new “stretch-targets” centred on providing a more rapid response to residents’ requests for service.

Whilst the primary focus of work at night is to provide a responsive service to deal with noise nuisance, the opportunity has been taken to secure added value from the service. Officers now undertake proactive monitoring and enforcement inspections of late night entertainment activity, which are a product of the burgeoning '24 hour economy' within the borough, and they are responsible for display and removal of work planning site notices, as well as office-based work when calls are less frequent. Further improvements in the performance of the service through the utilisation of electronic call handling and distribution of service requests directly to officers in the 'field' are planned for next year.

- Changes to the service implemented in 2002/03 have been a success with improved response rates and increased operating hours.
- Challenges in 2003/04 will include further refinements to the existing resource allocation and further investigation into the use of remote access technology to improve officer access to information. This in turn should improve the quality of decisions officers can make "in the field". This should ensure that the service meets the stretch targets concerning anti-social behaviour set in the local PSA.

### **Major environmental improvements**

In 2002 the council was awarded Beacon Status for "*Improving Urban Green Spaces.*" During 2002/3 we have been carrying out a programme to disseminate good practice to other councils and organisations. We are continuing to implement environmental improvements throughout the borough:

- **Shepherds Bush Green**

The town centre strategy for Shepherds Bush aims to build up the competitiveness of the area and involves extensive improvements to the green and surrounding roads. These include new landscaping, wider pavements, enhanced street lighting and a proposal for a new water feature. We have implemented the first phase which consists of highway improvements and tree planting to the west and south sides of the green. Following the previous consultation, the design for the green itself is being worked up before a planning application is made.

- **Central Fulham**

Regeneration of the North End Road market area is a key aim. Arising out of earlier work with the Architecture Foundation, we consulted on initial proposals for a scheme that could include re-paving and extending footways with gateway treatments at junctions, new market stalls, better street lighting and new street furniture. A new stall design is being piloted, we are trialing new paving and new waste bins for the market are being tested. We will carry out more consultation in order to develop the long-term project.

- **North Fulham**

Improvements to Normand Park and Lillie Road are being considered as part of the New Deal for Communities project and extensive consultation is being undertaken.

- **Hammersmith**

We have carried out Phase 1 of the Lyric Square scheme, opening up the area by removing clutter and closing the road, with temporary surfacing and new lighting. Following a design competition for Phase 2, a permanent landscaping scheme is being prepared to co-ordinate with and follow on from development of the Lyric Theatre's new entrance on the square which is being constructed in 2003.

## **Planning Services**

The council's Environment Department provides planning services. Major developments continue to impact on workloads particularly proposals at Imperial Wharf, Chelsea Harbour, Lots Road and Olympia. The impact of the Greater London Authority on the council's planning services department has increased. In 2002, the Mayor of London published his draft Spatial Development Strategy for comment and the Examination in Public. In addition, work on emerging strategies that require responses has continued (e.g. waste, air quality and energy). We are working with the GLA on preparation of a planning framework for the Wood Lane area.

### **The Unitary Development Plan (UDP)**

The plan sets out policies for controlling land use and development, and guides decisions on planning applications. The review of the UDP, outlined in last year's performance plan, has progressed well and was completed in March 2003 (although formal adoption awaits resolution of the issue of site-size thresholds for negotiating affordable housing). The Government is introducing a new streamlined development planning process, the Local Development Framework, and we will need to work on the initial stages of preparation during 2003/04.

Improvements were made in key performance indicators. In particular there were marked improvements in speed of determining planning applications which led directly to an increase in government grant in the form of Planning Delivery Grant (£175k for 2003/04). Other areas of planning performance measured against indicators have remained at strong or acceptable levels. At the same time, significant resources have been allocated into major projects, such as Imperial Wharf and Chelsea Harbour/Lots Road. Resources have also been allocated to providing pre-application advice to developers on a number of development sites helping to speed up the determination of major planning applications in accordance with Government Best Value targets. The Development Control Service continued its excellent performance on planning appeals and investigated more than one thousand complaints into breaches of planning control.

The Design and Conservation Group continue to give advice on the design of major planning applications, both at pre-application and application stage. Because of the increased importance of urban design, the team has successfully developed design policy within the Unitary Development Plan. In tandem with the UDP the Team was involved in a review of conservation areas in the borough, extending some and designating a new linear conservation area along the Grand Union Canal. The team continues to prepare supplementary guidance on design and conservation matters,

and in the development of detailed work towards the Stage 2 Heritage Lottery fund bid for Fulham Palace.

### **Building Control**

The main priorities for the council's building control service are to:

- Provide a cost effective building control service at the highest quality and efficiency that secures the health and safety of building users, promote energy efficiency and make access easier for disabled people.
- Improve co-ordination of planning and building control.

The service continues to maintain its market share, in spite of strong competition from the private sector (approved inspectors). The service has won all the large mixed use commercial/residential jobs in the borough, including the prestigious White City Shopping Centre project, which is expected to commence this summer, and the river-front Imperial Wharf Development in Fulham. Last year the service met the statutory requirement for local authority building control to fully recover their costs from fees and charges, over a 3-year-rolling period.

The Government's energy efficient building requirements in the building regulations have had a profound impact on both the construction industry and local authority building control, as new building techniques and practices had to be adopted to meet the higher thermal standards in the regulations. The service has successfully absorbed this extensive additional workload. Further regulatory changes are expected to come into force this year with respect to sound insulation, access and use of buildings, including access and facilities for disabled people, and for the first time electrical safety requirements for dwellings.

### **Building Control - plans for 2003/2004**

- Obtain ISO 9001: 2000 Quality Assurance accreditation for the council's building control service.
- Aim to achieve national benchmark PI targets:
  - 90% building regulations full plans applications to be checked and responded within 3 weeks,
  - 100% of those applications to be given a decision within the statutory time period of 5 weeks or 8 weeks,
  - 85% of building sites to be visited by a building control officer in the last 3 months.
- Help create a more accessible built-environment for people with disabilities, through the application of Part M of the building regulations and increasing the public/business awareness of physical accessibility requirements of the DDA.

### **Development Control**

The main priorities for the council's Development Control service are to:

- Deal effectively with major applications and development opportunities.

- Improve the speed of decision-making, dealing expeditiously with all planning applications and appeals whilst maintaining high quality processes and outcomes.

The service has a reputation for thoroughness having dealt competently with several major developments, with a good record on securing the optimum provision of affordable housing and other community benefits under S106 agreements. We are clear leaders in London in terms of negotiating affordable housing through the planning process. The service continues to deal carefully with major development proposals, legal challenges and public inquiries on major development proposals. This work still shows no sign of abating.

The nature of the borough means that development control here is very different from the more typical service found in suburbia and smaller districts. The service has to reconcile conflicting interests, which can typically be much more acute than is the case for the "average" planning application elsewhere. This often mean negotiations with applicants and their objecting neighbours or residents' and amenity groups to secure compromise before a planning decision can be reached.

For 2002 the service had a clear strategy for improving the speed of decision-making based on investment in IT and procedural review. This strategy resulted in the service achieving upper quartile performance for the first time based on speed of planning decision in 2002.

#### **Plans for 2003/04**

In 2003/4 the service will continue to set demanding targets to further improve how quickly planning applications are dealt with.

- In the last satisfaction survey 63% of applicants were satisfied with the service they received. Our aim is to raise customer satisfaction above this level. Customer satisfaction surveys will be carried out this year in accordance with Best Value Performance Indicator 111.
- We will set out the details of the planning enforcement service by publishing an Enforcement Concordat.
- We will expand the pre-application advice service to ensure that the maximum planning opportunities are negotiated when determining major planning applications.
- New targets have been set for dealing with planning applications
  - 30-45% of major applications to be dealt with in 13 weeks.
  - 65% of minor applications to be dealt with in 8 weeks
  - 80% of other applications to be dealt with in 8 weeks.
- In 2002/2003, the council won 75% of planning appeal decisions. The target was to win at least 70% of appeal decisions. The target for this year is to again win at least 70% of appeal decisions.



- The council will continue to investigate all reported breaches of planning control and ensure that local planning enforcement performance indicators are met. The targets are to:
  - Investigate 25-30% of reported breaches of planning control within five days and 80-90% within 20 days.
  - 50% of planning enforcement cases should be resolved within eight weeks and 80% within six months. The service will always inform people of the action to be taken and give clear reasons when no action can be taken.
- We will continue to promote environmental sustainability and “designing out crime” principles in all developments.
- We will promote good urban design through the preparation of Supplementary Planning Guidance.

## Environmental Performance Indicators

The tables below show (a) performance in 2001/02, (b) the targets set last year for 2002/03 (c) the actual outturn for 2002/03 (d) targets for the next 3 years and (e) comparative figures.

### Refuse Collection

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	Compared with the best 25% of other London boroughs 2001/02	
Refuse Collection and Recycling								Inner London	All London
BV 82a	Total tonnage of household waste arisings – Percentage recycled	8.02% (5813 tonnes)	12% (9110 tonnes)	9.1% (6,083Tonnes)	16% (10,712 tonnes)	20% (13,391 tonnes)	24% (16,069 tonnes)	8.7%	8.8%
BV 82b	Total tonnage of household waste arisings – Percentage composted	0.50% (362 tonnes)	0.75% (569 tonnes)	0.68% (457 Tonnes)	1.00% (670 tonnes)	1.5% (1,004 tonnes)	2.0% (1,340 tonnes)	0.6%	2.8%
BV 84	Kg of household waste collected per head	436.3	470	403.5	416	428	441	362	439
BV 86	Cost of waste collection per household	£32.37	£33.52	£29.77	£31.25	£32.85	£34.50		Average is £33.37
BV 88	Number of collections missed per 100,000 collections of household waste	26.7	30	Deleted from April 2002				30	35
BV 90a	Percentage who were very or fairly satisfied with the waste collection service overall	70% (Oct 2000)	Survey carried out every three years. Not to be collected until 2003/04		73%	Survey carried out every three years. Not to be collected until 2006/07		Survey 2000 73%	Survey 2000 80%
BV 90b	Percentage who were very or fairly satisfied with the provision of recycling facilities overall	48% (Oct 2000)	Survey carried out every three years. Not to be collected until 2003/04		51%	Survey carried out every three years. Not to be collected until 2006/07		Survey 2000 51%	Survey 2000 60%
BV 91	Percentage of population served by a kerbside collection of recyclables or within 1 kilometre of a recycling centre	100%	Indicator to be amended from April 2002 as below					100%	100%
BV 91 (02/03)	Percentage of population served by a kerbside collection of recyclables	New indicator from April 2002		68.3%	69%	69.5%	70%	New indicator	
Local	The total number of complaints on refuse collection	302	Below 125	363	Below 300	Below 290	Below 280	Not applicable as local indicator.	

## Street Cleansing

Performance Indicators Street Cleansing		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
BV 85	The cost per sq.kilometre of keeping relevant land, for which the authority is responsible, clear of litter and refuse	£862,253	Indicator deleted from April 2002				
BV 89	Percentage of people satisfied with cleanliness standards	50% (Oct 2000)	Survey carried out every three years. Not to be collected until 2003/04		55%	Survey carried out every three years. Not to be collected until 2006/07	
Local	The percentage of highways that are either of a high or acceptable standard of cleanliness	95.6%	98%	97.59%	This is being replaced by BV199 a new indicator for 2003/4		
Local	The average time taken to remove fly-tips	0.9 days	0.8 days	0.8 days	0.8 days	0.8 days	0.8 days
Local	The total number of complaints on street cleansing	1048	Below 988	1335	Below 1200	Below 1100	Below 1000

Compared with the best 25% of other London boroughs 2001/02	
Inner London	All London
Average is £994	Average is £626k
Survey 2000 59%	Survey 2000 58%
Not applicable as local indicator.	
Not applicable as local indicator.	
Not applicable as local indicator.	

## Highways

Performance Indicators Highways		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	Compared with the best 25% of other London boroughs 2001/02		
								Inner London	All London	
BV 93	Cost of highway maintenance per 100 kilometres travelled by a vehicle on principal roads	£0.64	£0.63	Deleted from April 2002				Average is £0.57	Average is £0.65	
BV 95	Average cost of a working streetlight	£41.21	£42.28	Deleted from April 2002				Average is £80	Average is £100	
BV 96	Percentage of principal roads which require structural treatment	11.17%	11%	**14.67%	*14%	*10%	*10%	3.9%	4%	
BV 97a	Percentage of classified non-principal roads which require structural treatment	9.97%	10%	4.04%	*10%	*10%	*10%	1.2%	7.8%	
BV 97b	Percentage of unclassified non-principal roads which require structural treatment	12.37%	13%	8.13%	*13%	*13%	*13%	1.5%	3.2%	
BV 186	Roads not needing major repair a) Percentage of principal roads not needing major repair divided by spend per kilometer b) Percentage of non-principal roads not needing major repair divided by spend per kilometer	New indicator from April 2002		*30.21%	*29%	*28%	*28%	New indicator		
				38.59%	*35%	*34%	*34%			
BV 187	Percentage of footways needing treatment a) Categories 1, 1a and 2 b) Categories 3 and 4	New indicator from April 2002		33.29%	*32%	*31%	*30%	New indicator		
				To follow	Deleted	Deleted	Deleted			
BV 98	Percentage of streetlights not working as planned. Indicator deleted from April 2001. Retained as a local indicator	0.71%	0.50%	Deleted from April 2001				Not applicable as local indicator.		
BV 100	Number of days temporary traffic controls or road closure on traffic sensitive roads caused by local authority road works per kilometre of traffic sensitive roads	3.67	Indicator amended as below from April 2002				0.5 days		0.14 days	
BV 100 (02/03)	Number of days temporary traffic controls or road closure on traffic sensitive roads caused by all road works per kilometre of traffic sensitive roads	Amended indicator from April 2002		2.25	Indicator amended as below from April 2003				Amended indicator	
BV 100 (03/04)	Number of days of temporary traffic controls or road closure on caused by local authority road works divided by the total revenue and capital expenditure on such works	New indicator from April 2003			4.0%	3.5%	3.0%	New indicator		

## Highways (continued)

Performance Indicators Highways		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	Compared with the best 25% of other London boroughs 2001/02			
BV 105	Damage to roads and pavements repaired or made safe within 1 day	97.24%	96.5%	Deleted from April 2002						100%	100%

### Explanation of Highways Targets

The methodology for calculating the values for BVPI 96, 97a&b, 186a&b and 187 are continually being refined by the Department for Transport in order to produce indicator values that are consistent across the nation. This has resulted in indicator values not easily being compared from one year to the next and making the setting and achieving of realistic targets very difficult. This is further exacerbated by the fact that the methodology for the collection and manipulation of the data will be radically changed this year. As a result, the targets that are set for this financial year and the future financial years have a lower level of confidence. The development of realistic and accurate targets will require several years of data to refine and validate the process. The targets are based on the best information that we currently have at hand. All the targets will need to be reviewed next financial year in the light of the introduction of the new processes.

**BVPI 96** – Condition of principal roads – percentage of network that requires structural treatment. The targets are based on the council's PSA targets, which were set using the methodology for calculating the PI in 2000/01. The revised method of calculating this indicator will affect these targets, which may have to be revised upwards. Performance against target will also be influenced by the funding made available.

**BVPI 97a** – Condition of non-principal roads (classified) – percentage of the network that requires structural treatment. The current target for 2003/2004 is 10%. While the actual value for 2002/2003 (4.04%) was considerably under the target for 2002/2003 (10%), with all the funding reductions, it will be prudent to maintain this target at a more conservative level. The philosophy for the three year targets is to achieve the arrest of the deterioration of the network. Funding levels will need to be returned to the 2002/2003 level to achieve these targets. If we are to achieve improvements in the targets we will require additional funding.

**BVPI 97b** – Condition of non-principal roads (unclassified) – percentage of the network that requires structural treatment. The current target for 2003/2004 is 13%. This target currently seems achievable. Changes in the use of the network have increased the deterioration rate of the network. Funding levels will need to be returned to the 2002/2003 level to achieve these targets. If we are to achieve improvements in the targets we will require additional funding.

**BVPI 186(a)** - The percentage of the principal road network where major structural treatment is not considered necessary, divided by the authority's average structural expenditure per kilometre on the principal road network over the past three years. This is a value for money target based on the condition of the network and the amount of money spent over the length of the network. These targets are based on the assumption that (a) the financial value is discounted to the base year of 2002/2003 and (b) arresting the deterioration of the network at 16% for BVPI 96. If these assumptions are not realised that then actual value for BVPI 186(a) will be lower than the targets. A higher figure is an improvement. Setting targets for this indicator is difficult, as we are uncertain if the financial value will be discounted back to a base year. The fluctuating budget and the constant variation in the results for BVPI 96, on which these are based, also make it incredibly difficult to develop accurate targets.

**BVPI 186(b)** - Percentage of the non-principal road network where major structural treatment is not considered necessary, divided by the authority's average structural expenditure per kilometre on the non-principal road network over the past three years. This is a value for money target based on the condition of the network and the amount of money spent over the length of the network. These targets are based on the assumption that (a) the financial value is discounted to the base year of 2002/2003 and (b) the value for BVPI 97a is arrested at 10% and the value for BVPI 97b is arrested at 13%. If these assumptions are not realised that then actual value for BVPI 186(b) will be lower than the targets. A higher figure is an improvement. Setting targets for

this indicator is difficult, as we are uncertain if the financial value will be discounted back to a base year. The fluctuating budget and the constant variation in the results for BVPI 97a&b, on which these are based, also make it incredibly difficult to develop accurate targets.

**BVPI 187 – Percentage of Class 1, 1a & 2 Footways requiring treatment.**

These targets assume a net improvement to the network of 1% p.a. The results for the next several years will be required to test this assumption and validate the subsequent calculation of the target values. The future targets will need to be revised when next year's data is obtained. This target is difficult to set as the deterioration rate of the network is not well understood and the budget for works on the footways on principal roads is very uncertain. We have currently assumed that we will be able to achieve a net improvement of 1% p.a. Another point to consider is that the indicator currently doesn't include the Condition Index (CI) for verge and kerbs. Including the verge and kerbs in the calculation will provide a more accurate picture of the entire footway. The down side to this is that the indicator will probably increase showing that a greater percentage of the footway requires structural maintenance.

**Road Safety**

Performance Indicators Road Safety		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
BV 99	Road safety The number of road accident casualties per 100,000 population broken down by nature of casualties and road user type	The authority has not set specific targets for each part of this indicator but aims to achieve the PSA target to reduce the number of people killed or seriously injured in road accidents by 40% by 2010, and the number of children killed or seriously injured by 59% by 2010, compared with the averages for 1994 -1998					
	Pedestrians killed/seriously injured	54		43			
	Pedestrians slightly injured	164		150			
	Pedal cyclists killed/seriously injured	19		12			
	Pedal cyclists slightly injured	126		112			
	Two wheeled motor vehicle users killed/seriously injured	39		33			
	Two wheeled motor vehicle users slightly injured	229		173			
	Car users killed/seriously injured	21		17			
	Car users slightly injured	197		154			
	Other vehicle users killed/seriously injured	16		12			
	Other vehicle users slightly injured	166		127			
BV 165	The percentage of pedestrian crossings with facilities for disabled people	90%	No target as PI definition amended	92.9%	95%	97.5%	100%

Compared with the best 25% of other London boroughs 2001/02	
Inner London	All London
30	16
107	57
7	3
56	25
22	12
124	53
21	24
196	208
4	3
52	33
91%	96%

## Transport

Performance Indicators Public Transport		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
BV 103	Percentage who had seen information satisfied with local public transport information	63% (Oct 2000)		Survey carried out every three years. Not to be collected until 2003/04	Increased satisfaction. Transport for London provide service not LBHF.	Survey not repeated again until 2006/07.	
BV 104	Percentage of users satisfied with local bus services	41% (Oct 2000)		Survey carried out every three years. Not to be collected until 2003/04	Increased satisfaction. Transport for London provide service not LBHF.	Survey not repeated again until 2006/07.	

Compared with the average of inner London boroughs 2000/01	
Survey 2000 average is 57%	
Survey 2000 average is 49%	

## Planning development and applications

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
BV 106	The percentage of new homes built on previously developed land	100%	100%	100%	100%	100%	100%
BV 107	The planning cost per head of population	£15.22	£14.72	£14.57	£16.01	£16.49	£16.98
BV 108	The number of advertised departures from the statutory plan approved by the authority as a percentage of total permissions granted	0.32%	Indicator deleted from April 2002				
BV 109	The percentage of planning applications determined within 8 weeks	58.55%	Indicator to be amended as below from April 2002				

Compared with the best 25% of other London boroughs 2001/02	
Inner London	All London
100%	100%
Average is £17.10	Average is £12.31
0%	0%
62%	67%

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
BV 109 (02/03)	The percentage of major planning applications determined within 13 weeks	New indicator from April 2002	45%	35.8%	45%	60%	60%
	The percentage of minor planning applications determined within 8 weeks		55%	62.3%	65%	65%	65%
	The percentage of other planning applications determined within 8 weeks		70%	77.6%	80%	80%	80%
BV 110	The average time taken to determine all applications	12.47 weeks	Indicator deleted from April 2002				
BV 111	The percentage of applicants satisfied with the service received	63.10% (2000/01)	Survey carried out every three years. Not to be collected until 2003/04		71%	Survey not repeated again until 2006/07.	
BV 112	Score out of 10 against a checklist of planning best practice	70%	Indicator deleted from April 2002				
BV 179	The percentage of standard searches carried out within 10 days	96.9%	100%	97.22%	100%	100%	100%

Compared with the best 25% of other London boroughs 2001/02	
Inner London	All London
New indicator	
10 weeks	10 weeks
Survey 2000 71%	Survey 2000 72%
72%	80%
99.7%	100%

### Planning development and applications

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
BV 188	The percentage of decisions delegated to officers	New indicator from April 2002	National target of 90%	92.3%	90%	90%	90%
Local	The percentage of planning appeals where the council's decision is overturned			28%	30%	25%	30%
Local	The percentage of householder planning applications determined within 8 weeks	64.55%	Deleted as local indicator				

Compared with the best 25% of other London boroughs 2001/02	
Inner London	All London
New indicator	
Not applicable as local indicator.	
Deleted as local indicator	



## Planning Enforcement

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
Local	Percentage of planning enforcement complaints investigated, subject to first site visit; a) within 5 days b) within 20 days	36.8% 93.2%	25-30% 80-90%	30% 92%	25-30% 80-90%	25-30% 80-90%	25-30% 80-90%
Local	Percentage of planning enforcement cases resolved or closed within; a) eight weeks b) six months	48.5% 76.0%	50-60% 80-90%	46% 78%	50% 80%	50% 80%	50% 80%

Compared with the best 25% of other London boroughs 2001/02	
Not applicable as local indicator.	
Not applicable as local indicator.	

## Environmental Health and Trading Standards

Performance Indicators Food Premises Inspections		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
BV 166a	Score against a checklist of enforcement best practice for environmental health services	40%	70%	90%	90%	90%	90%
BV 166b	Score against a checklist of enforcement best practice for trading standards services	40%	70%	86.7%	90%	90%	90%

Compared with the best 25% of other London boroughs 2001/02	
Inner London	All London
77%	78%
82%	83%



## **REGENERATING THE BOROUGH**

### **Introduction**

Hammersmith and Fulham is characterised by extremes of poverty and affluence. Despite a generally successful local economy, those neighbourhoods that suffer from comparatively high unemployment also tend to experience higher crime levels, poorer physical and environmental conditions and, as a result, poorer health. Given this background, the council's aim is to work with our partners to harness the area's economic success for the benefit of the whole community and to target regeneration initiatives and mainstream resources for the benefit of the most excluded communities. To do this, the council works through the Borough Partnership and a number of local and sub-regional partnerships to:

- Secure additional resources;
- Develop and manage projects and programmes in response to local need and priorities;
- Co-ordinate and target programmes and resources to support the regeneration and renewal of priority neighbourhoods.

### **Key achievements in 2002/3**

In the last year we have agreed the Neighbourhood Renewal Strategy through the Borough Partnership, the Phoenix NRF programme has been identified as an example of good practice by the Government Office for London, and we have secured funding from the new Wembley/Park Royal Single Programme. We also achieved 100% spend on the SRB programmes, over-achieved on employment/training targets, and the NDC programme has been put on a stable footing for the future. The Association of Town Centre Management has also identified the council as a pilot for the development of a Business Improvement District.

Our performance against the key regeneration targets outlined in last year's Best Value Performance Plan was as follows:

<b>Key targets/outcomes 2002/3</b>	<b>Performance 2002/3</b>
Completion of an agreed Neighbourhood Renewal Strategy, including the ongoing development of proposals and implementation of schemes financed by Neighbourhood Renewal Funds.	Neighbourhood Renewal Strategy agreed through the Borough Partnership and submitted to the Government Office for London (GoL) end September 02. Described by GoL as "impressive".
100% achievement of programmed SRB expenditure of £4,600,000.	Anticipated spend £4,600,000 – 100% of programmed expenditure.
SRB leverage (public and private) £23,089,000 to be achieved	Leverage achieved £18,962,111.
100% achievement of programmed NDC	Anticipated spend £2,328,041 (49%).

<b>Key targets/outcomes 2002/3</b>	<b>Performance 2002/3</b>
expenditure. £4,716,000 to be spent	(See below <sup>1</sup> ).
NDC match funding (public and private) £5,057,000	Anticipated spend £69,216 (See below <sup>1</sup> ).
£2 million of ESF Objective 3 won	£2,247,579 won by borough organisations.
84 new businesses to be established during 2002/3	101 new businesses supported.
154 jobs created as a result of Regeneration intervention	187 jobs created.
480 people obtaining jobs after receiving training and advice	Anticipated 480 people obtained jobs after receiving training and advice

### **Expenditure figures**

Last year's BVPP provided the actual expenditure figures for 2001/2 and projected expenditure for 2002/3. These figures below have been updated to provide actual expenditure (subject to final monitoring/audit) against expected expenditure for 2002/3, and planned expenditure for 2003/4.

<b>Regeneration Funding</b>	<b>2002/03 (planned) £</b>	<b>2002/03 (actual) £</b>	<b>2003/04 (planned £</b>
Neighbourhood Renewal Fund <sup>2</sup>	775,000	836,259	1,033,000
Regenasis Partnership Single Regeneration Budget	4,600,000	4,600,000	2,676,000
New Deal For Communities	4,716,000	2,328,041	4,938,030
Sure Start – Coningham	786,000	853,562	1,605,428
Sure Start – Broadway/ Margravine	817,000	135,734 <sup>3</sup>	602,859
Children's Fund	600,000	600,000	600,000
European Objective 2 (funding won by borough organisations)	50,000	30,154 <sup>4</sup>	530,000
European Objective 3 (funding won by borough organisations)	2,000,000	2,247,579	1,700,000
Local Initiatives Fund	400,000	749,645	500,000
Healthy Living Centre	641,000	641,000	336,000
Council Regeneration Grant Programme	326,000	326,000	294,340
LDA Single Programme		443,278	463,403

<sup>1</sup> NDC performance was affected by two key factors in the first half of the year. This period saw a change of Director with the appointment of a new programme Director in April and the post-holder's subsequent departure in September, followed by the appointment of an interim Acting Director. The Delivery Team continued to work from difficult and unsuitable premises until November. As a result, progress with the development of processes, delivery of projects and expenditure was significantly slower than expected during this period. However, the partnership has begun to make progress by implementing a high number of projects during the last two quarters, by improving decision-making processes and by securing new staff and suitable premises for its Delivery Team.

<sup>2</sup> The NRF spend figure is inclusive of funding carried forward from 2001/2.

<sup>3</sup> The programme had a delayed start due to delays in recruitment because of the need to identify appropriate premises in the area.

<sup>4</sup> While there were successful projects in the West London area, which will deliver projects within the borough, none are based in Hammersmith and Fulham.

Programme achievements and key priorities for 2003/4:

### **Neighbourhood renewal**

The Neighbourhood Renewal Strategy identifies a number of priorities for implementation. These are:

- \* Developing a programme of youth engagement and support;
- \* Preparation of integrated spatial policies looking at a range of regeneration issues, looking first at the White City area;
- \* Prioritising resources and investment for targeting at priority neighbourhoods;
- \* Bending mainstream programmes;
- \* Developing models of neighbourhood management for the Borough Partnership;
- \* Achieving full spend on Neighbourhood Renewal Fund;
- \* Developing an agreed strategic approach to employment/training provision in the north of the borough through the White City Employment Group;
- \* Developing affordable key worker housing and business accommodation.

The White City employment group was established in March 2002 with the aim of ensuring a strategic and co-ordinated approach to local employment training and that access programmes meet the demands of local employers. This area currently has the highest level of unemployment in the borough. However, thousands of new jobs will be brought to the area over the coming decade and the group will examine local skills levels and ensure provision of appropriate training in order to skill people to meet employers' requirements.

The Borough Partnership allocated much of the **Neighbourhood Renewal Fund** (currently available for spending by March 2004) early on in the programme in order to be able to target expenditure at the areas where most improvement was needed against the government's core neighbourhood renewal indicators.

The **Phoenix Neighbourhood Programme** is a flagship project, recognised as a model of good practice by the Government Office for London. Phoenix school is situated in the Neighbourhood Renewal target area and receives the majority of its pupils from Askew, College Park and Old Oak, Wormholt and White City and Shepherds Bush Green wards. The scheme aims to tackle a range of objectives including improving educational attainment and attendance, and brings together social services, education, health and community organisations to co-ordinate and target their services more effectively to help pupils and their families.

The **Crime in Coningham project** is intended to reduce the level of domestic burglary in that ward. Burglary levels have risen slightly in the area during 2002, although there have been additional police patrols, mobile CCTV and a lock-fitting programme is planned. However, some of the original funding against this project has also supported the Borough Partnership priority of providing **street wardens** in

Shepherds Bush. Some £175,000 has been prioritised to support youth initiatives in 2003/4.

### **New Deal for Communities (NDC)**

The North Fulham Community Partnership has won more than £44m of Government funding over the ten years to 2011, to improve the quality of life, safety, education and employment prospects of local people in this area. In 2002/3, despite the problems identified above, the partnership has now recruited more staff to the Delivery Team, and established its financial management and monitoring systems.

### **Key NDC programme achievements during the year include:**

- \* The establishment of a community development programme, including a community carnival held on 2 September 2002 attended by over 6000 people, sports and leisure activities and a youth programme;
- \* Appointment of learning mentors for primary schools, computers and reading recovery programmes, and a project to help pupils with the transition to secondary education;
- \* A 34% reduction in burglaries achieved through the NDC police team;
- \* An exercise programme and insulation and heating measures for low income households;
- \* Outreach income and employment advisers, and expansion of local training;
- \* A Town Centre Manager has started work in Fulham and additional cleaning and graffiti removal has been piloted in the area; and,
- \* Residents have approved plans for improvements to Cheeseman's Terrace on Maystar Estate.

### **In the coming year the priorities for the Partnership are:**

- \* Community elections to the full NDC Partnership Board to be held in May 2003;
- \* The appointment of a permanent Director;
- \* Implementation of a programme of support for the management and improvement of local community facilities;
- \* Sports, Arts and Leisure activities targeted at young people, elders, BME communities and disabled people;
- \* Commencement of redevelopment of the Marshcroft Early Years Centre;
- \* Target hardening to vulnerable premises in the North Fulham area;
- \* Health promotion and lifestyle services around smoking cessation, exercise, food and nutrition;
- \* The development of an integrated skills brokerage service to promote more effective employment and training initiatives;
- \* Improvements to North End Road streetscape including market stalls, paving and lighting;
- \* Improvements to Normand Park following comprehensive local consultation;
- \* The start of the work to Cheeseman's Terrace (Maystar Estate);
- \* Supplying homes for key workers;
- \* Development of neighbourhood management models to improve the access to and provision of local services.

### **Single Regeneration Budget (SRB)**

The local "Regenasis Partnership" SRB programme brings together a wide range of partner organisations across the public, private and voluntary/community sectors. The total programme draws on some £28 million of government resources over the period 1997-2006. Key projects are:

- \* The *Ways into Work* job brokerage consortium.
- \* Construction training initiatives.
- \* Funding for the Business Enterprise Centre, which supports small business formation and growth.
- \* Investment in new social enterprises.
- \* Raising achievements in core skills among children and youth.
- \* Community capacity building, childcare support, welfare benefits advice and environmental improvement schemes.

The funding available from the programme is reducing through its final years, and as the partnership consolidates its spend and focus towards achieving its original forecast outputs across the programme, more emphasis has been given by the partnership to projects developing forward strategies following the end of the scheme.

### **SRB - key achievements for 2002/3:**

- The partnership has won a contract to manage the West London EQUAL programme which will help private sector employers develop a more diverse workforce;
- 636 people into employment;
- 731 qualifications achieved;
- 101 new businesses supported;
- 187 jobs created;
- Development of forward strategies for all supported projects.

### **SRB -key targets for 2003/4:**

- 500 people into employment;
- 500 qualifications achieved;
- 45 new businesses supported;
- 125 jobs created.

### **Wembley/Park Royal Single Programme**

The north of the borough has been identified as a priority area for targeted London Development Agency funds as part of one of its nine London strategic area programmes. The programme and partnership structures are still in development, but the council is playing an active part in the process and has already achieved some success in securing funding for some local priority initiatives.

**Key achievements in 2002/3:**

\* Securing £906,681 Single Programme funding for Hammersmith and Fulham projects for 2002/3 to 2003/4.

**Priorities for 2003/4:**

- Participation in the new strategic partnership Board;
- Developing partnership structures and priorities for projects for submission to the Board once it has completed its commissioning strategy.

**European Objective 2 West London Programme**

Objective 2 supports economic restructuring and involving community development and business support programmes. The West London Objective 2 area incorporates 7 wards from a total of 95 designated under Objective 2 in London; these include Shepherds Bush & White City and College Park & Old Oak in Hammersmith & Fulham). Partnership working has been strong with over 200 representatives in the West London Objective 2 Partnership from different sectors and interests.

**Key achievements in 2002/3:**

West London projects won £1,170,380 for business support and employment projects, although none are based in Hammersmith & Fulham (hence £0 shown in table), most will deliver in the borough.

**Priorities for 2003/4:**

\* Securing £712,000 for community economic development in White City and Stonebridge.

**European programmes**

LBHF has been successful in accessing a variety of European funding to provide added value to central government regeneration funding. This includes the European Social Fund Objective 3 and EQUAL programmes, which support skills, learning and employment projects.

**Key achievements in 2002/3:**

2002 saw the first full year of co-financing, whereby Objective 3 is managed by 10 bodies within London, which match the ESF with their resources and run bidding rounds with local or regional priorities. £2,764,109 was won by organisations delivering in the borough, with Regeneration, Education and Social Service projects accessing £516,530. Projects included construction training for unemployed people; skills for care workers, job preparation, the development of young people at risk of exclusion and IT for women.

**Priorities for 2003/4:**

\*Securing funding from London West LSC, Jobcentre Plus, London Development Agency and Association for London Government bidding rounds.



## **Safe Communities**

Reducing crime and anti-social behaviour are high priorities for the council. The percentage of local residents who feel unsafe in their local neighbourhood after dark is over 50% and we are determined to significantly reduce this.

The Hammersmith & Fulham Crime and Disorder Reduction Partnership (CDRP), which comprises the Council, Police, Probation Service, Fire Service, Health Service and British Transport Police, is committed to making Hammersmith and Fulham a safer place to live and work. 2002/03 was the first year of our current three year Crime and Disorder Reduction Strategy 2002-05 and, as such, is important in letting us gain an indication of our likely performance in meeting our three-year targets.

2003/04 represents a chance to continue our work to reduce crime and disorder. Not only have we set ourselves more targets to reach this year, but there are also several interim targets that we have to meet as part of our commitment to significant reductions in robbery and burglary by 2004-05. As always, we intend to do this by addressing the factors that our last audit identified as contributing to crime and re-offending, such as drug and alcohol dependency, as well as targeting the offenders themselves.

### **Crime reduction – key targets**

Crime and Disorder Reduction Partnerships are required to set annual and three-year targets for crime reduction against key performance indicators. 2002/03 was the first year of our current three-year strategy and as a result our targets are part of a longer-term goal up to 2004-05. It is worth noting that the introduction of new National Crime Recording Standards during 2002/03 may have impacted upon these figures. Our targets and performance during 2002/03 were:

	<b>Performance 2001-02</b>	<b>Target 2002-03</b>	<b>Performance 2002-03</b>	<b>Percentage Change</b>	<b>Rate</b>
<b>Domestic Burglary</b>	2,008	2,045	2,186	8.9%	29 per 1,000 households
<b>Robbery</b>	1,343	1,236	1,271	- 5.4%	7.7 per 1,000 population
<b>Motor Vehicle Offences</b>	6,018	6,018	5,606	- 6.8%	33.9 per 1,000 population

Performance on motor vehicle crime has exceeded our targets for 2002/03 as we have seen a 6.8% reduction. This is significantly better than the overall Metropolitan Police performance, where there has been a 0.5% reduction. We have also seen a



reduction in robbery (by 5.4%) although we have failed to meet our target of an 8% reduction. The Metropolitan Police recorded a 20.6% reduction in robbery overall, although it should be pointed out that as part of a robbery initiative, a lot of London boroughs were given funds to tackle robbery (Hammersmith & Fulham didn't qualify as a 'hotspot' area). As such, they would be expected to produce better results. For domestic burglary our rise of 8.9% contrasts with a Metropolitan Police performance of a 2.3% reduction. Although, this means we didn't meet our target, it should be noted that this was the first rise in domestic burglaries in this borough since 1999/00.

### **Crime reduction targets 2003/2004**

As part of a longer-term target:

- \* To reduce the number of domestic burglaries by 11.8% by 2004-05, limit the number of domestic burglaries to 1,981 offences or less.
- \* Reduce the number of robberies by 8% (1,136 offences or less)
- \* Achieve a 0% growth in motor vehicle crime (6,018 offences or less)

### **Homes and neighbourhoods**

As of March 2003, 1601 vulnerable residents' homes have been equipped with community alarms by the Community Alarm Service, which has been in operation for nearly 25 years; we aim to raise this number to 1650 by March 2004. During this year, we are also starting a "Keep Safe" scheme that target-hardens the homes of residents within the NRF area (based on the old Coningham ward). This entails free security upgrades to residents' homes in order to reduce levels of burglary within this area.

Improving people's safety in local areas is also a priority for us. The borough now has an established Parks Constabulary patrolling our local parks. We also have the Street Warden scheme in Shepherds Bush that is significantly contributing to the reduction in crime, fear of crime and anti-social behaviour. The Metropolitan Police are also introducing PCSO's (Police Community Support Officers) across the borough over the coming year.

### **CCTV and SafetyNet**

By working in partnership with the Police, businesses and retailers, Hammersmith & Fulham Council will make the borough a better place in which to live, work or visit. Close Circuit Television (CCTV) not only deters crime and anti-social behaviour, but has also helps the Police to catch and convict offenders. Over the past year:

- CCTV footage has assisted in the successful conviction of individuals for a wide range of offences including homicide and terrorist related offences.
- We are in the final stages of installing cameras in the Fulham area around Chelsea Football Club and Fulham Broadway. We are also looking into the possibility of expanding the system towards North End Road and Eel Brook Common if we can secure appropriate funding.
- Using the mobile cameras we purchased using Neighbourhood Renewal Funding, we are working closely with the police to target crime and disorder hotspots with the aim of reducing offences within these areas.

- Work has started on upgrading the CCTV control room to allow more staff to work there and should be completed in July 2003.

**SafetyNet** is a council and police initiative that enables local businesses to alert the CCTV control-room of incidents via mobile radio. Over the last year, the scheme has been expanded from Hammersmith town centre (where twenty-one businesses are involved) to include Shepherds Bush Green, where a further nine businesses have subscribed, with more expected soon. Following this success, we are hoping to extend this scheme into the Fulham area over the coming year.

### **Anti-social behaviour (ASB)**

ASB and disorder is classed as anything that causes individuals alarm, distress or harassment. Anti-social behaviour is one of our residents' main concerns and for this reason, tackling ASB is essential to protecting people's quality of life. Last year, there was a reduction in disorder calls across the borough; in particular in Shepherds Bush Green and the surrounding area (our main target area) where there was a 12.9% fall against the target for the year. Our Anti-Social Behaviour Panel, which was relaunched this year co-ordinates ASB work by sharing information between the relevant agencies and providing support to victims and witnesses. During 2002/03, the panel considered 53 cases of ASB. The panel also works to give young people positive alternatives to becoming involved in ASB. With the police, the council has also continued to co-ordinate local forums to carry on the work of the panel in neighbourhood areas.

### **2002/03 Achievements**

The **Estate Warden service** is now operational and works on an out of hours basis, pinpointing areas of problematic anti-social behaviour and responding to them by interviewing and reassuring tenants, acting as professional witnesses and, where appropriate, engaging with the perpetrators of ASB to divert them from their behaviour. **The Street Warden service** is also operational and working within the Shepherds Bush community. The service is based at Shepherds Bush Police station and plays a pivotal role in forging and maintaining relationships with the community police team, local businesses and the community.

The **ASB casework team** has been working with council housing tenants to tackle ASB since July 2002. The caseworkers provide a valuable service working with the Community Safety Unit, local housing officers, police and voluntary groups to tackle ASB by issuing Acceptable Behaviour Contracts (ABC's) and with joint work from the Youth Response Team at interviews, encourage diversionary activities with young people.

The **ASB Panel** is administered by the ASB Co-ordinator and deals with serious and persistent ASB referrals. The ASB Co-ordinator produced a leaflet this year to promote the work of the panel and organised training for front line officers on problem solving within the local partnership (CDRP). The panel is promoting the attachment of anti-social behaviour orders (ASBO's) to a conviction through the courts and has produced a model to take to the court to ease this process.

Five multi-agency groups have been set up and attached to local housing offices and are administered by the Housing ASB Unit. These involve local representatives from the partnership and respond to local problems of ASB.

The ASB Co-ordinator has been working with existing services in the partnership to look at increasing the options for change for the perpetrators of ASB and to look creatively within the community for solutions. The ASB Co-ordinator recently asked the street wardens to change patrol times to proactively engage with young people on an estate who were truanting and impacting on the quality of life of the local community.

The **Community Safety Unit** has taken part in personal safety campaigns with an emphasis on mobile phone marking in schools to make young people more aware of their safety. This is to help them avoid becoming victims of crime as well as increasing awareness in order to reduce the amount of crime committed between young people.

The **Immediate Response Team** has been established this year to deal directly with young people and ASB. The team visit problem areas and engage with young people. As part of a preventative pro-active response the team offer one-to-one project work with the young person or offer referrals to existing group work, for example, weapons awareness, awareness of behaviour in the community and restorative justice options.

The Housing Department issued 2 injunctions in 2002-03 to help tackle ASB. This is a rise on 2001-02 when no injunctions were issued. The Housing ASB Unit as a deterrent uses acceptable Behaviour Contracts primarily for young people. The Unit has used ABC's within the borough in 66% of ASB cases, just short of its target of 70%. Of those 66% of cases involving ABC's, 82% have successfully reduced ASB.

### **2003/04 priorities**

- Continue to increase legal options to tackle ASB. Following new guidance for ASBO's and ABC's, the ASB Panel intend to work with the court to establish good practice responses to the new opportunities for fast tracking ASBO's with convictions and with possession hearings. The Panel is keen to look for any opportunities that could be included in the ASB Bill that will become law in late 2003.
- Continued development of community work to increase pro-active preventative measures. ASB Co-ordinator to promote ASB work with young people using focus groups to determine success of work.
- Produce an interactive publicity campaign to break down barriers between the community as a whole and the perception of young people within it.
- Mapping of ASB services within the borough to establish and fill any gaps with alternative funding.
- Set up a Community Safety Forum for front line officers within the borough to encourage partnership working and as a resource for sharing information.
- Promote ASB work with a leaflet developed by the ASB panel to inform parents of the consequences of ASB on their housing tenure.
- Continue training for front line officers on problem solving within the partnership. This training will be organised by the ASB Co-ordinator and the Police.

- Continue to promote the work of the Community Safety Unit by including our message in statutory and voluntary public events throughout the year.

### **Domestic violence**

'*Standing Together*' is an operational partnership that delivers a co-ordinated response to domestic violence incidents in the Borough. All the key criminal justice agencies, the specialist voluntary sector services and the Council are represented on the Steering Committee and have signed protocols with Standing Together to confirm their role and the information that they will share. Each member is there because they have an active role to play in this co-ordinated response. This response begins at the 999 call and follows the case through to case disposal and probation orders. Police offer victims the support of an Advocate from ADVANCE 24 hours a day, 7 days a week. They address all aspects of victim safety while Police, Prosecution and the Court take positive action to hold their abuser accountable.

In December 2000 *Standing Together* launched the Specialist Domestic Violence Court at West London Magistrates Court, the first in London and the first in the country to hear trials. The key agencies from both the boroughs served, Hammersmith & Fulham and Kensington & Chelsea, are represented on the Court Management Group and all partners are very pleased with the performance of the Court to date. *Standing Together* has been able to extend their support to 3 emergency Health sites in 2002-03, training 47 Nurse Practitioners and 13 senior House Officers to screen, record and refer cases of domestic violence to ADVANCE or DVIP (Domestic Violence Intervention Project).

In 2002-03, 479 women have been referred to ADVANCE, of whom 22 were from the pilot Health sites. *Standing Together* have also trained 225 Police Officers in the investigation of domestic violence incidents; held training courses for District Judges, Magistrates and Court Staff and in partnership with H&F Community Law Centre they have trained nine victim support organisations in the use of civil law. *Standing Together* has developed a unique model of consultation with survivors of domestic violence and reports fully on this process every year.

LBHF Social Services (SSD) and the DVIP have set up a joint working initiative aimed at increasing the emphasis on holding the abuser accountable. DVIP will assess alleged perpetrators of domestic violence, referred by SSD, where children are members of the household and will encourage the use of their programme for male perpetrators.

The Council continue to service the H&F Domestic Violence Forum and have assisted DVIP in a successful funding bid to employ the first co-ordinator to advance the work of the forum in 2003-04.

### **2003-04 Priorities**

The *Standing Together* Partnership will continue to make the Borough a safer place. They will:

- Hold a Domestic Violence Court once a week.
- Deliver a co-ordinated response to 2,000 incidents of domestic violence.
- Charge 211 perpetrators.
- Send 13 men to attend Probation's DV Prevention Programmes.

- Reduce Repeat Victimization by 5% from a new agreed baseline.
- Offer a specialised Advocacy service to all victims calling the Police.
- Make 500 Referrals to ADVANCE.
- Hold 3 consultations with survivors, one with an ethnic minority community.

## **Harassment**

Hammersmith and Fulham council and the Police make every effort to ensure that harassment is not tolerated. The reporting of incidents is encouraged so that appropriate action can be taken to prevent any repeat victimisation. The council continues to support any tenants who suffer harassment and will take the necessary action against the perpetrators of these crimes. We will:

- Continue to record and track nuisance and racial harassment cases on our monitoring systems.
- Aim for 100% response action, within prescribed timescales, for domestic violence, racial and sexual harassment and nuisance cases. This means same-day action if the complaint is particularly serious, otherwise within 24 hours, except in the case of nuisance complaints, where action is required within 5 days.
- Interview 100% of all victims within 24 hours of incidents being reported, and keep victims advised of progress of their cases.
- Continue to use powers to evict tenants found guilty of racial harassment.
- Continue to increase the number of injunctions used to enforce breaches of tenancy agreements.

In 2002-03, Hammersmith & Fulham had one of the highest judicial disposal rates in London for racial offences (the number of offenders who are charged, summonsed or cautioned), at a rate of over 27%. There was also a small 6% drop in the actual number of incidents during 2002-03 when compared to the previous year. Our multi-agency Racial Incidents Panel also discusses and tackles at least 20 cases per meeting.

Our equal determination to curtail harassment perpetrated against the gay and lesbian community is reflected by the fact that the *Partnership against Racial Harassment* has now become the *Hate Crimes Sub Group*, seeking to develop a strategic approach to addressing race-hate and homophobic crime within the borough. We shall be working closely with the newly appointed Victim Support gay and lesbian rights worker to establish a working group with the aim of devising a strategy to increase the reporting of homophobic crime. In 2003-04, we shall also launch a series of pilot third party reporting venues where people can report hate crime at venues frequented by their specific communities. In 2002-03, there were 24 homophobic incidents recorded by the Police within the borough, of which there was a judicial disposal rate of nearly 21%.

## **Children and young people**

In the last 12 months, the Children's Fund has worked with fifteen different voluntary sector agencies to provide nineteen projects for vulnerable children aged 5-12 within the borough. This programme delivery has been done under four broad themes, with the local priorities being the north of the borough and children with disabilities. The local partnership has benefited from significant voluntary sector involvement in

decision making and direction. Since July 2002 the Children's Fund has worked with many local agencies, including nine schools, and has directly supported 770 vulnerable children and had a positive impact on many more.

Young people are often the victims of crime. During the past year we have:

- Delivered four workshops on avoiding becoming victims of crime in the following schools: Henry Compton, Fulham Cross and the Pupil Referral Unit.
- Held mobile phone marking events at several locations across the borough, including the W12 shopping centre and Ravenscourt Park tube station with the intention of reducing street robberies, particularly amongst young children.
- Hosted an empowerment of young people event at the Riverside Studios as part of our "Lock in Log on" campaign to increase young people's awareness of personal safety. As part of this campaign, we will be developing a website aimed at young people and holding personal safety workshops in six secondary schools within the borough aimed at year 7's.

### **Early Intervention Project**

The Early Intervention Project (EIP) became the Early Intervention Panel in April 2003.

In 2002-03 EIP delivered 17 Family Group Conferences to produce action plans to address the needs of 20 young people aged 8–13 at risk of offending or anti-social behaviour. Thirteen families completed the whole process from conference to at least one review.

**Before** voluntary engagement with EIP the 20 young people worked with consisted of 8 young people who had been involved in ASB; 18 of them had 25 notifications for coming to Police attention. Of those 18, 2 Young People shared 6 of those notices.

**During** their involvement with EIP 1 young person continued their involvement with ASB and 6 Young People received 16 notifications for coming to Police attention.

**Since** EIP the same 1 young person continued their involvement with ASB and received a Reprimand and a Referral Order, and 1 other young person received a further 4 notifications for coming to Police attention.

So although 2 young people remained involved in ASB and Crime, the rate of involvement in ASB and crime dropped dramatically for most participants.

The Early Intervention Panel, which started in April 2003, is a Youth Inclusion and Support Panel or YISP. This multi-agency planning group is seeking to prevent offending and anti-social behaviour by offering voluntary support services and other complementary interventions for 80 high-risk children and their families. The main emphasis and rationale for the panel's work is about ensuring children at risk of offending or re-offending and their families are receiving support from main stream public services (e.g. education, social services, youth service and mental health services) at the earliest possible opportunity. They will hold statutory bodies and agencies accountable for delivering services and provide a focus for co-ordinating and analysing the sharing of inter-agency information on risk factors and problem behaviour.

The objectives of the Early Intervention Panels are to:

- Reduce offending and anti-social behaviour by children by providing 'Integrated Support Plans (ISP) and or an Acceptable Behaviour Contract (ABC) with key worker support.
- Reduce school truancy and exclusion by children at risk of offending or repeat offending.
- Ensure that children at risk of offending or repeat offending are in full-time education.
- Ensure that children at risk of offending or repeat offending and their families receive services from main stream public bodies and agencies.

This panel is being funded as a Children's Fund Crime Prevention Initiative and will be part of the borough's Anti Social Behaviour Panel.

### **Youth offending**

The Youth Offending Service has been operating in the borough since 1998 and now provides services for children and young people aged 8-19. The current youth justice plan will provide the following services:

#### **Prevention Work:**

- Mentoring Services.
- Recruiting and training of adult volunteers to support young people at risk of crime.
- A Youth Inclusion Project in north Fulham to reduce crime and increase school attendance.
- An Early Intervention panel ensuring 80 children have plans meeting their needs.
- A Youth Response Team targeting groups of youths in the borough involved in anti-social behaviour with the aim to reduce robbery and divert them into appropriate activities.

#### **Core YOT Functions:**

- Provide a full range of statutory youth offending services to the police and courts
- To deliver the thirteen key performance indicators of the national youth justice board
- To contribute to the council's Public Service Agreement (PSA) target by reducing re-offending within the borough by 8% by the end of 2004.

#### **ISSP (Intensive Supervision & Surveillance Program):**

- To continue to manage the west London ISSP providing a minimum of twenty-five hours supervised activity and electronic monitoring of serious offenders living in the community.

The Youth Justice Plan is a public document. An executive summary or a copy of the full report can be obtained from the Youth Offending Team.

### **Older People**

BGOP (Better Government for Older People) have successfully delivered a course on personal safety for older people during the past year. At this course, 50% of

those who attended stated that their fear of crime had now been reduced and 100% said that they now felt more confident about dealing with callers at their door. BGOP has another five of these courses planned for 2003-04 as well as two more general courses.

### **Drugs and alcohol**

Drug and alcohol misuse are contributing factors in a significant number of arrests in the borough. The Drug Action Team, comprising the council, police, probation, health, prison service and voluntary sector, took the following action in 2002-03:

- The Arrest Referral Worker, located within the local police station, is now in post.
- Information on drugs and alcohol for parents was distributed to all schools within the borough. This was a successful campaign that saw high levels of re-orders from many schools.
- The Drug Action Team has been renamed the Drug & Alcohol Action Team, to officially incorporate alcohol within the DAAT's remit.
- The borough's Stimulant Service has been re-launched as the Crack Day Programme. This service will offer specialist support to users seeking to address their crack dependency. The service will be strongly linked to the criminal justice system.
- The borough's Street Warden Scheme has proven to be a highly successful community based programme. Strong links with the community have been formed. The initiative contributes to the borough's multi-agency street drinking working group. The scheme has also demonstrated a clear reduction in drug paraphernalia found in patrolled areas.
- Invested Communities against Drugs funds into the refurbishment of the Munster Road Aftercare Centre, providing essential services for those leaving detox.
- Have allocated funds to the recruitment of a floating support worker, located within the Housing Department. This post will provide a valuable link between users on estates and local treatment services.
- Pooled Treatment Funds have been allocated to primary health care providers to establish a programme of harm minimisation.
- Outside Edge, a local theatre production, has been commissioned to deliver locally relevant productions for both young people and prison inmates, to raise drug and alcohol awareness.
- The local alcohol strategy has provided feedback to both the development of the national and pan-London alcohol strategies. The borough hosted a research visit by the government's Strategy Unit, who are writing the National Alcohol Strategy.
- A multi-agency street drinking working group has been formed, which is in the process of examining the provision of support services available in the borough to street drinkers. The group is also looking at the introduction of a controlled drinking area in the south of the borough. Other initiatives include the provision of street drinking and alcohol awareness training to the patrol agencies in the borough.
- The DAAT officers carried out a 'substance misuse information, education and training mapping exercise' across the borough. A report was produced which made several key recommendations, including the provision of culturally



sensitive awareness leaflets and the production of a service directory. Both of these recommendations are planned for 2003-04.

### **2003-04 Plans**

- Develop and strengthen pathways into treatment from the criminal justice system.
- Publication of a service directory for professionals, informing them of appropriate drug and alcohol services for their clients.
- Significant investment in drug and alcohol awareness campaigns, throughout the year, for residents. This includes the production of culturally specific leaflets.
- Develop a forum to allow local businesses to inform the communities aim of the national drug strategy.
- Progress2Work – phase two of this scheme is due to be rolled out in 2003-04, which will include Hammersmith & Fulham. This scheme aims to link employment opportunities with those entering or leaving detox and rehabilitation services.
- The alcohol strategy co-ordinator and the neighbourhood co-ordinator for Shepherd's Bush are in the process of producing a report which will examine possible projects aimed at diminishing alcohol-related disorder in the locality (e.g. the introduction of help points situated near transport links). The Public Space Network, a neighbourhood co-ordination group focused on Shepherd's Bush Green, will be the forum through which the recommendations of the report are agreed and implemented. The report will inform plans for 2003-04.
- A nighttime economy group has been formed, which will provide the strategic overview that will inform the more practical measures adopted by such operational groups as the Public Space Network. This group is in the process of examining the tensions inherent in the development and expansion of the local nighttime economy.
- The alcohol strategy co-ordinator and police alcohol sergeant are involved in the process of consultation on the national Licensing Bill.
- A licensing and trading standards working group has been developing the following projects. 1) An enforcement exercise to be undertaken for underage drinking 2) A package of information and guidance on aspects of licensing law to be produced and issued to all liquor licensed premises in the borough. 3) Businesses questioned on guidance during routine inspections. 4) Test purchasing project to be held mid year aimed at retailers selling alcohol to under-age drinkers.

### **Targets 2003/04**

The following targets are part of a longer-term strategy and hence represent the second year of 3-year targets. All the following targets are to be achieved by the end of 2003-04.

- Reduce by 19.6% the number of calls about disorder received by the Police in the Shepherds Bush Green and surrounding area.
- Reduce by 11.5% the number of assaults in the Shepherds Bush Green and surrounding area.
- Increase by 32.5% the number of judicial disposals for Class A drugs.
- Increase participation in treatment by drug users by 60% by 2005.

- Ensure all young people identified as having problems with substance misuse receive an appropriate intervention or care package, with support for parents/carers.

**Safe Communities Performance Indicators.** The tables below show (a) performance in 2001/02, (b) the targets set last year for 2002/03 (c) the actual outturn for 2002/03 (d) targets for the next 3 years and (e) comparative figures.

### Reducing Crime

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
Reducing Crime							
BV 126	Domestic burglaries per 1000 households (domestic burglaries relate to burglary in a dwelling)	25.7	4% reduction	29 (2,186 offences)	4% reduction (1,981)	4% reduction (1,914)	**4-6%
BV 127 (01/02)	Robberies per 1000 population	7.7	8% reduction	Indicator amended as below from April 2002			
BV 127 (02/03)	Violent crimes per 1000 population broken down by: a)**Committed by a stranger b)**Committed in a public place c)**Committed in connection with licensed premises d)**Committed under the influence e)**Robberies **BV127 a-d. We are unable to report on these in London because the Metropolitan Police do not record date in this way	New indicator from April 2002		a) b) c) d) e) 7.7 (1,271 offences)	a) b) c) d) e) 8% Reduction (1,136 offences)	a) b) c) d) e) 8% Reduction (1,046 offences)	a) b) c) d) e) **5-7%
BV 128	Vehicle crimes per 1000 population (vehicle crimes include theft of a motor vehicle and theft from a vehicle)	37.1	No increase	33.9 (5,606 offences)	0%. No Increase (6,018 offences)	0% No Increase (6,018 offences)	**0% No Increase (6,018 offences)
BV 173	Has the local authority established a corporate strategy to reduce crime and disorder in their area?	Yes	Deleted from April 2002				
BV 174	The number of racial incidents recorded by the authority per 100,000 population	26.5	65*	***13.3	18	20	22
BV 175	The percentage of racial incidents that resulted in further action	100%	100%	100%	100%	100%	100%

Compared with the best 25% of other London boroughs 2001/02	
Inner London	All London
23.5	18.5
7.3	3.9
New indicator from 2002/3	
24.2	18.9
61% of London authorities relied Yes	
Top quartile is not shown, as object is to improve reporting while decreasing occurrence.	
100%	100%

\*\*2005/06 targets for BV126 (burglary) BV127 (robbery) and BV128 (vehicle crime) are subject to change, dependent on national and regional targets, current trends and resources.

\*\*\*BV174 more effective policing of racial incidents has reduced the number of incidents reported to local authorities in London.

### Reducing Crime (continued)

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	Compared with the best 25% of other London boroughs 2001/02	
Reducing Crime									
BV 176	The number of domestic violence refuge places per 10,000 population which are provided or supported by the authority	0.13	0.13	0.13	**2	2	2	1.15	0.80

\*\* A significant increase is planned 2003/04. The Supporting People programme will increase funding from April 2003.

### Vulnerable People

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
Vulnerable People							
Local	The number of vulnerable people in the community in receipt of the Community Alarm Service	1300	1325	1560	1350	1400	1450

## Local PSA Performance and Targets

The Local Public Service Agreement is a “contract” between the Borough Partnership and central government, which focuses on tackling the causes and impact of anti-social behaviour and unemployment, particularly amongst young people. In return for achieving improvements and higher “stretch targets”, Hammersmith and Fulham receive extra resources and certain flexibilities

The PSA aims to further our Community Strategy priorities and address the problems experienced by the most excluded people using means that they themselves have identified. In developing the PSA, we have broken down the traditional boundaries between the council, the police, the employment service and local housing associations. We have taken a problem-solving approach: collecting new data, questioning old assumptions and coming to new conclusions. This approach is embedded within the PSA delivery phase. Project plans and quarterly monitoring are designed to ensure that PSA-funded projects are meeting their intended objectives; progress is made in finalising freedoms and flexibilities from government, and that remedial intervention is taken where we are of course from meeting the stretch target.

### **PSA Target 1**

*Increase cost effectiveness* – the government has recently issued guidance on how to set and monitor the target for cost effectiveness and the Council will agree the final methodology with the ODPM by autumn 2003.

### **PSA Target 2:**

*Reduce the amount of the Borough Principal Road Network with a structural Condition Index in excess of 70: BVPI 96*

The target set for 2002/03 has been achieved. As a result of the improved figure in 2001/02 (11%) the funding for principal road maintenance was reduced resulting in less work being carried out leading to a further deterioration in condition in the rest of the network.

	2000/01	2001/02	2002/03	2003/04	2004/05	
Target	18%	17%	15%	14%	10%	
Performance	18%	11%	15%			

*NOTE: The baseline for BVPI 96 for 2000/01 was 18% according to the PSA and 12.3% according to the Audit Commission's BVPI out-turn. This is because the original condition survey was carried out according to the then rules and parameters for the United Kingdom Pavement Management System (UKPMS) using detailed visual inspection (DVI). The calculation of road lengths triggering the "over 70" condition rating was correctly measured at 18%. Use of the variable merge methods and redefinition of the network description alters the calculation significantly in this borough. The 12.28% should not have been reported for 2000/01 as the amended figure was calculated on the amended 2001/02 methods, but we have accepted this with the Audit Commission & Department for Transport and are using it therefore to monitor the achievement of the 10% PSA target by 2004/05 with the figure of 11.17% reached for 2001/02."*

**PSA Target 3.1(i):**

*Increase the percentage of calls re night time noise responded to within 60 minutes of the initial call to when the officer arrives at the scene*

The outturn figure for 2002/03 (89%) was above the target of 85% for the year. Performance in 2001/2 was below the target but as a consequence of the service reorganisation, huge progress has been made (particularly since September 2001). However, achievement of the 60 minute response target remains a real challenge for 2003/2004 as it depends heavily on the recruitment of four night time service personnel and the service improving software implementation to ensure that we meet our new target of 90% in 2003/04.

	<b>01/02</b>	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>
Target	80%	85%	90%	95%
Performance	50%	89%		

**PSA Target 3.1(ii):**

*Increase the percentage of calls regarding night time noise responded to within 45 minutes of initial call to when the officer arrives at the scene.*

79% of calls were responded to within 45 minutes during 2002-03. This performance is well above the target of 45% and is also above our final target for 2004-05 of 75%. Figures for the last three months of 2002-03 were all above 80%, suggesting that performance is still improving. We have exceeded the target despite the increase in the number of calls which resulted in a drop in performance during July and August, as well as the response team performing with a 75% vacancy in the Night Time Service Team.

	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Projected total &amp; performance</b>
Target	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%	45%
Total calls 02/03	352	423	408	597	559	373	350	331	313	278	283	285	4552
Calls responded within 45 minutes in 02/03	290	348	321	421	415	304	280	254	233	243	246	232	3587
02/03	82%	82%	79%	71%	74%	82%	80%	77%	74%	87%	87%	81%	79%

	<b>02/03</b>	<b>03/04</b>	<b>04/05</b>
Target	45%	60%	75%
Performance	79%		

**PSA Target 3.2:**

*Increase the number of abandoned vehicles removed by the council's free service*

288 abandoned vehicles were removed by the council's service in 2002/03. Whilst we did not meet the PSA target, advertising on the website and through HFM resulted in an improvement in removals during the 4th quarter.

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total & Projected performance
01/02	10	16	21	20	10	13	21	18	13	23	22	29	216
Target	25	25	25	25	25	25	25	25	25	25	25	25	305
02/03	19	27	13	29	14	21	30	25	15	38	24	33	288

	00/01	01/02	02/03	03/04	04/05
Target	75	190	305	420	540
Performance	75	216	288		

**PSA Target 3.3**

*Increase the percentage of flyposting removed within 5 working days from all sites owned by the council or where there is a prior agreement with the owner – baseline to be established, manual recording now in place.*

**PSA Target 3.4**

*Reduce the number of incidents of flytipping*

We were significantly off-target in 2002-03 as a result of a general increase in flytipping and due to increased awareness as a result of the Smarter Borough publicity campaign. However, a new database is being developed that will allow for more targeted enforcement, alongside the implementation of new freedoms to inspect trade waste agreements.

	1st quarter	2nd quarter	3rd quarter	4th quarter	Total & projected performance
01/02	1322	1378	1399	1437	5536
Target	1315	1315	1315	1315	5259
02/03	1413	1845	1824	1670	6752

	00/01	01/02	02/03	03/04	04/05
Target	5976	5617	5259	4900	4375
Performance	5976	5536	6752		

**PSA Target 4:**

*To reduce robbery in Hammersmith and Fulham*

We were slightly off target in 2002-03, there was a 5.4% fall in robberies as opposed to the 8% target. This in part reflects resources being focused upon guns/drugs in

2002/03. Reduction in robbery is a key target of the Metropolitan as well as the local police services. The reorganisation of policing resources in Hammersmith and Fulham is enabling a greater focus upon robbery including deployment of increased uniformed presence in the Shepherds Bush area. A number of projects are now in operation which will assist in the reduction of robbery including the YOT managed immediate response team and purchase by the Police of the electronic Witness Album systems, plus CCTV is planned for the Goldhawk Road triangle. We now require a 10.6% fall in robberies compared to 2002/3 in order to meet the interim target. for 2003/04.

#### *Robbery in Hammersmith and Fulham*

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Projected Total	Projected Change
01/02	104	133	112	111	85	97	127	152	102	116	103	101	1,343	-
Target	103	103	103	103	103	103	103	103	103	103	103	103	1,236	-8.0%
02/03	94	84	106	98	114	93	118	130	116	107	101	110	1,270	-5.4%

	01/02	02/03	03/04	04/05
Target	1343	1236	1136	1046
Performance	1343	1270		

#### **PSA Target 5:**

*Reduce domestic burglary in Hammersmith & Fulham.*

There were 2,186 domestic burglaries in 2002/03. This represents an 8.9% increase on 2001/02 and means that the target of 2,045 domestic burglaries in 2002/03 was not met. We need to record a 9.4% fall in domestic burglaries in 2003/04 to put us back on course to meet our targets. Proposals for target hardening measures are planned in early 2003/4.

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total & projected performance
01/02	191	172	170	166	167	157	166	148	161	186	168	162	2,014
Target	170	170	170	170	170	170	170	170	170	170	170	170	<b>2,045</b>
<b>02/03</b>	145	167	156	169	193	197	203	158	185	252	189	173	<b>2,186</b>
													<b>106.9%</b>

	00/01	01/02	02/03	03/04	04/05	05/06
<b>Target</b>	2172	2108	2045	1981	1914	
<b>Performance</b>	2172	2008	2186			

#### **PSA Target 6**

*Reduce the rate of re-offending of all young offenders*

There was a significant increase in the rate of re-offending of young offenders in 2002 from 31% to 41%. These statistics relate to services given to a three-month



sample of cases each year, i.e. the October to December "cohort" of offenders. This reflects both an improvement in data accuracy and an actual increase in re-offending. An increase in re-offending took place at two levels. First, there was an increase in re-offending at pre-court level, which reflects changes of personnel within the Youth Offending Team and a consecutive reduction in the quality of the service (which has now been addressed). Secondly, there was an increase in re-offending after court sentences. This reflects the fact that more young offenders received community sentences, i.e. higher risk offenders managed within the community. All these concerns should be addressed by the three additional PSA financed projects, which started during the last financial year, staff taking up posts in November 2002.

	2001	2002	2003	2004
Rate re-offending (pre court level)	14%	23%		
Rate re-offending (court level)	54%	56%		
Total Offenders	185	174		
Total re-offending	58	71		
<b>Target</b>	<b>31%</b>	<b>27.5%</b>	<b>24.5%</b>	<b>23.0%</b>
<b>Performance</b>	<b>31%</b>	<b>41%</b>		

#### **PSA Target 7.1**

*Increase the number of charges of perpetrators of domestic violence*

195 perpetrators of domestic violence were charged in 2002/03, which exceeds the PSA target.

	1st quarter	2nd quarter	3rd quarter	4th quarter	Total & projected performance
<b>Target</b>	48	48	48	48	<b>192</b>
<b>02/03</b>	23	58	53	61	<b>195</b>

	00/01	01/02	02/03	03/04	04/05
<b>Target</b>	154	173	192	211	232
<b>Performance</b>	154	177	195		

#### **PSA Target 7.2**

*Increase the number of perpetrators of domestic violence taking part in prevention programmes.*

17 perpetrators were referred on Court orders to London Probation Area's Domestic Violence Prevention Programme during 2002/03 compared to a target of 11.

Number of perpetrators of domestic violence taking part in prevention programmes.

	1st quarter	2nd quarter	3rd quarter	4th quarter	Total & projected performance
01/02	4	3	2	2	11
<b>Target</b>	3	3	3	3	<b>11</b>
<b>02/03</b>	6	5	1	5	<b>17</b>

	00/01	01/02	02/03	03/04	04/05
<b>Target</b>	6	8	11	13	20
<b>Performance</b>	6	11	17		

### PSA Target 7.3:

*Reduce the number of repeat victimisations – baseline to be established.*

The estimate for 2001/02 on existing measurements is 238. However, there is uncertainty about the accuracy of current measurement systems. The Standing Together partnership will establish a baseline for 2002-03, and agree this baseline with DTLR and the Home Office.

### PSA Target 8.1:

*Reduce the number of CAD calls relating to disorder in the Shepherds Bush Green area.*

There were 1,170 CAD calls relating to disorder in the Shepherds Bush Green area in 2002/03, a 12.9% reduction on our target. Success is in part due to the presence of a team of community police officers and street wardens who have paid specific attention to street drinking. This has been further built upon by the arrival in spring 2003 of the police community support officers, and the appointment of a Chief Inspector with responsibility for Shepherds Bush.

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total & projected performance
01/02	114	129	109	111	97	106	109	94	81	97	75	100	1222
<b>Target</b>	112	112	112	112	112	112	112	112	112	112	112	112	<b>1343</b>
<b>02/03</b>	94	96	130	140	88	83	102	106	100	37	102	92	<b>1170</b>

	00/01	01/02	02/03	03/04	04/05
<b>Target</b>	1544	1444	1343	1242	1142
<b>Performance</b>	1544	1222	1170		

### PSA Target 8.2

*Reduce the number of assaults in the Shepherds Bush Green area.*

There were 324 assaults in the Shepherds Bush Green area in 2002/03, exactly the same number as 2001-02, but below target. There needs to be 9.9% reduction in 2003/04 to meet the target. There are possibly issues related to the recording of assaults, but further investigation is taking place to identify whether the rise in

assaults is linked with the move of Fulham Football Club, and further development of the night-time economy.

*Number of assaults in the Shepherds Bush Green area.*

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total & projected performance
01/02	26	29	24	31	35	39	24	38	16	19	14	29	324
<b>Target</b>	25	25	25	25	25	25	25	25	25	25	25	25	<b>302</b>
<b>02/03</b>	25	33	37	28	27	21	30	25	28	21	19	30	<b>324</b>

	00/01	01/02	02/03	03/04	04/05
<b>Targets</b>	330	316	302	292	277
<b>Performance</b>	330	324	324		

### **PSA Target 8.3:**

*Increase the number of judicial disposals for the supply or possession with intent to supply "Class A" drugs.*

There were 38 judicial disposals for the supply or possession with intent to supply "Class A" drugs in 2002/03, a shortfall of 11 (21.9%) on our specified target. We now need a 39.5% increase in performance during 2003/04 to put us back on target, which represents an increase of 15 judicial disposals.

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Total & projected performance
01/02	32	2	5	49	4	2	2	3	2	1	0	5	107
<b>Target</b>	4	4	4	4	4	4	4	4	4	4	4	4	<b>49</b>
<b>02/03</b>	2	3	12	3	2	3	1	2	3	0	4	3	<b>38</b>

	00/01	01/02	02/03	03/04	04/05
<b>Targets</b>	40	44	49	<b>53</b>	<b>58</b>
<b>Performance</b>	40	107	38		

### PSA Target 9.1

Increase the average job entry rate for New Deal clients (18-24 and over 25) in LBHF's 4 northern wards.

Correct data is not available for 25+. Based only on the 18-24s client group we are just below target.

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Projected total & performance
Leavers 2001/02	21	17	23	30	21	12	25	27	11	14	19	16	220
Leavers having found a job 2001/02	8	8	7	15	8	5	7	8	4	6	7	5	83
01/02	38%	47%	30%	50%	38%	42%	28%	30%	36%	43%	37%	31%	38%
<b>Target</b>	<b>39%</b>	<b>39%</b>	<b>39%</b>	<b>39%</b>	<b>39%</b>	<b>39%</b>	<b>39%</b>	<b>39%</b>	<b>39%</b>	<b>39%</b>	<b>39%</b>	<b>39%</b>	<b>39%</b>
Leavers 2002/03	10	24	16	20	34								250
Leavers having found a job 2002/03	4	11	8	4	10								89
<b>02/03</b>	<b>40%</b>	<b>46%</b>	<b>50%</b>	<b>20%</b>	<b>29%</b>								<b>36%</b>

	01/02	02/03	03/04	04/05
<b>Targets</b>	38%	39%	40%	41.5%
<b>Performance</b>	38%	36%		

**PSA Target 9.2:**

*Increase the average job retention (at least 13 weeks) rate for New Deal clients (18-24 and over 25) in LBHF's 4 northern wards.*

Correct data is not available for 25+. Based only on the 18-24s client group we are within target.

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Projected total & performance
Leavers 2001/02	21	17	23	30	21	12	25	27	11	14	19	16	236
Leavers having found and kept a job 2001/02	6	1	6	11	6	4	5	6	2	3	4	3	57
01/02	29%	6%	26%	37%	29%	33%	20%	22%	18%	21%	21%	19%	24%
<b>Target</b>	<b>26%</b>	<b>26%</b>	<b>26%</b>	<b>26%</b>	<b>26%</b>	<b>26%</b>	<b>26%</b>	<b>26%</b>	<b>26%</b>	<b>26%</b>	<b>26%</b>	<b>26%</b>	<b>26%</b>
Leavers 2002/03	10	24											204
Leavers having found and kept a job 2002/03	3	8											66
<b>02/03</b>	<b>30%</b>	<b>33%</b>											<b>32%</b>

	01/02	02/03	03/04	04/05
<b>Targets</b>	24%	26%	28%	30%
<b>Performance</b>	24%	32%		

**PSA Target 10:**

*Improve educational attainment at GCSE.*

There was an improvement last year and we are within target.

	00/01	01/02	02/03	03/04
<b>Target</b>	85%	87%	<b>90%</b>	<b>92%</b>
<b>Performance</b>	85%	90%		

### PSA Target 11.1

*Reduce the overall rate for unauthorised absence at secondary schools.*

The unauthorised absence rate for secondary schools last term was 2.3%. This is not within target, with unauthorised absence in the autumn term being higher than the same period a year ago.

	Autumn term	Spring term	Summer term
01/02	2.1	2	1.7
<b>Target</b>	1.6	1.6	1.6
<b>02/03</b>	2.3		

	00/01	01/02	02/03	03/04
<b>Target</b>	2%	1.6%	1.2%	1.0%
<b>Performance</b>	2%	1.8%		

### PSA Target 11.2:

*Reduce the number of permanent exclusions from secondary schools.*

There were 28 exclusions from secondary schools in the first two terms of 2002/03. This is more double than the target for the first two terms and is considerably more than the same period a year ago. Two main reasons for the increase are: a letter sent by the DfES to head teachers enabling exclusion based upon one incident; and a number of multiple exclusions of individual students. Work is ongoing with head teachers in order to reduce future exclusions, including managed transfers.

	Autumn term	Spring term	Summer term	Total & projected performance
01/02	13	12	9	34
<b>Target</b>	11	11	11	<b>32</b>
<b>02/03</b>	19	9		<b>42</b>

	00/01	01/02	02/03	03/04	04/05	05/06
<b>Target</b>	33	32	<b>30</b>	<b>30</b>		
<b>Performance</b>	33	34	42			

### PSA Target 12

*Improve the educational attainment of looked after children.*

We have met the 2002/03 target of 8 children leaving care with 5 or more GCSE's at grades A\*-C. Seven children achieved 5 or more GCSEs at grades A\*-C, and one achieved 2 GCSE's with an intermediate level GNVQ. This is a positive, although the cohort of children is sufficiently small that it isn't necessarily a predictor of future results.

	00/01	01/02	02/03	<sup>3</sup> / <sub>4</sub>	04/05	05/06
<b>Target</b>	7	8	8	<b>9</b>	<b>12</b>	
<b>Performance</b>	7	7	8			



## **HOUSING SERVICES**

### **Introduction**

The council's housing service achieved a number of major successes in 2002/3:

- The council was one of only two housing authorities in London to be rated as excellent in the Government's Comprehensive Performance Assessment process.
- All housing services delivered directly to the public have now been through best value reviews and all have clear improvement programmes. Although we asked to have them all inspected by the Housing Best Value Inspectorate, they were only able to inspect the Housing Management and Caretaking service. This inspection resulted in the top rating – a 3\* excellent service with excellent prospects for improvement. Only two other councils in London have achieved this. The Benefits Fraud Inspectorate inspection of the Benefits Service also had a successful outcome, although this was not rated in the same manner.
- Our HIP Housing Strategy and HRA Business Plan were again rated "*well above average*". This maintained our record as the only housing authority in London to be in the top performance band in every one of the last six years. In addition, we drafted the West London Housing Strategy on behalf of the seven west London boroughs and published the first key Workers Housing Strategy in London.
- The Housing Commission was set up and spent six months taking evidence and considering the options for the future of the council's housing stock. It has now reported and we will be balloting on its outcomes later in the year.
- The Supporting People programme has been successfully put into place. The final pot identified is now over £11 million and the arrangements to deliver services are now in place. The Supporting People strategy was one of only 14% in the country rated as "*excellent*" by the Government.
- Housing won a national customer care award in competition with private sector businesses such as Price Waterhouse Coopers, Thames Water and P & O Stena Line. The approach to customer care developed in housing is now being rolled out as part of the council's Customer First initiative.
- The Housing Department was also reassessed for Investors in People in 2002/3. The award was conferred on the department again, confirming that it develops and manages staff effectively to deliver services.

It is at least partly as a result of these successes, that there are now new challenges and opportunities for the department. The CPA process identified "*improving the provision for the homeless*" as a recommendation for the council. We will endeavour to ensure that the Homelessness Strategy delivers a better supply of accommodation and improves work on the prevention of homelessness and have already been

successful in winning £1.7 million from the Government's Bed & Breakfast Unit to reduce our reliance on B&B accommodation.

However, the main outcome of the CPA process is the opportunity to push for freedoms and flexibilities in how we deliver services, and we will attempt to come up with an innovative set of proposals across our services. These will tie in to corporate priorities and in particular will build on the outcomes of the Housing Commission and help us to deliver on next year's housing priorities of homelessness, the decent homes standard and equalities.

The focus of the housing service performance plan this year is on measurable change and new initiatives. The plan seeks to demonstrate how we will meet the council's wider priorities by improving the delivery of our services.

The closer integration of the Performance Indicator (PI) monitoring process with the Performance Plan (BVPP) through the Housing Scrutiny Panel will ensure that the performance of core services is effectively monitored. In many ways, the Performance Plan is about milestones – the changes that we are going to put into place that will improve the delivery of services – with the actual improvements primarily measured by the PI outturns.

Behind the departmental plan stand the more detailed plans of each Business Unit. These set out the greater detail necessary to ensure effective performance management of all our services, together with our Equalities Action Plans, that will ensure we promote equality in employment, service delivery and policy development.

### **Continuous improvement in housing services**

In 2003/4 the starting point for all our work will be to continue to deliver the 5-year improvement plans for all services that were drawn up following the best value reviews of housing services and to continue to improve performance on key PIs in line with our agreed 5-year targets. We will also ensure that we deliver on the elements of the CPA high-level action plan for which the housing department is responsible.

### **Housing priorities 2003/04**

The 2003/4 HIP Housing Strategy identified three key priorities for housing in the coming year. These are drawn from an assessment of local housing needs and are designed to help deliver on the aims of the council's Community Strategy and central government's housing policy objectives. The key challenges to which we must respond in 2002/03 are: -

**Tackling homelessness:** To meet the government's target to reduce the use of bed and breakfast accommodation by March 2004 we will need to:

- Undertake a new housing needs survey to fully assess housing need.
- Deliver on the Homelessness and Supporting People Strategies in partnership with other stakeholders.
- Introduce a new set of innovative homelessness prevention measures.
- Explore potential CPA freedoms and flexibilities around accessing additional accommodation.



- Develop a wider choice in rehousing options, including moving out of the borough.
- Work with partner RSLs, developers and other departments to maximise the development of affordable homes in the borough.
- Increase the amount of temporary accommodation and provide support to ensure it works effectively.

**Meeting the decent standard:** To meet the government's target of a 50% reduction in non-decent homes by March 2005 and to meet the decent standard for vulnerable people in private sector housing we will need to:

- Deliver and monitor the capital programme to reduce the number of non-decent homes.
- Finalise the HRA Business Plan to deliver a realistic 30-year financial plan for the management of the council's stock.
- Finalise the outcomes of the Housing Commission and consult further with tenants as appropriate.
- Explore potential CPA freedoms and flexibilities around accessing additional accommodation.
- Improve private sector housing through a range of new initiatives on empty properties, landlord accreditation, grants and HMO policies.

**Promoting equalities:** To deliver on the council's aim to achieve level 5 of the Equality Scheme for Local Government by April 2006, and to make a substantial difference to the life chances of those we serve, in 2003/04, we need to:

- Complete impact and needs/requirement assessments for our services, policies and employment practices to identify any adverse impacts.
- Consult with the community, staff and a wide range of stakeholder groups.
- Develop effective equalities information, monitoring and performance management systems.
- Set up an action planning process that ensures that equalities is at the heart of all planning on employment, pay and service delivery.
- Develop a system of self-assessment, scrutiny and audit to ensure that the action plan is being delivered.

### **Managing council housing**

Last year we completed the Best Value reviews of Housing Management and Caretaking. These reviews were awarded the highest rating – a 3\* excellent service with excellent prospects for improvement. The key issues identified in the review were dealing with anti-social behaviour, improving the physical environment on estates and improving performance on rent collection and lettings. As a result of the review a number of substantial improvements have been implemented.

- The Estate Warden Service is now fully recruited with seven out of the nine staff having started in post in January 2003. The service commenced in February 2003 with wardens tackling sites prioritised as hotspots for anti-social behaviour.
- An anti-social behaviour team has been set up to work closely with the police and other agencies to combat the more complex cases of anti-social behaviour.

- This year will see the introduction of the first modules of the new Electronic Housing Management system (eHM) on rents and customer service. This will improve the level of service offered to our customers by improving the computer systems across the Housing Management service and facilitating e-transactions, in particular affording easier and more varied payment methods and quicker access to customer information.
- To further enhance the level of rent collected specialist arrears officer posts are being created within the area housing teams and will be implemented on a rolling programme between April and August 2003.
- We will be undertaking a pilot of the council's Customer First initiative in the Hammersmith North Area Housing Office, with a virtual helpdesk, new signage and internet access for all Customer Services Officers. We will also be consulting on the possible introduction of a reward scheme for responsible tenants.
- We will be changing the working practices of housing officers to provide them with a greater emphasis on community engagement and will be implementing key actions from the Caretaking Best Value Review, including the introduction of the bar-coding scheme and giving caretakers additional duties to include horticultural maintenance.
- We will develop further anti-social behaviour initiatives in partnership with the Police and RSL partners, including joint work on complex cases, rolling out the Estate Warden Service and further joint work on youth offending problems.
- We will further improve the turnaround time of empty properties by setting up dedicated re-housing teams in each area office and will improve choice in lettings by considering and consulting on whether to join the West London Choice based letting scheme. We will review repairs procedures to reduce the number of repair jobs not completed first time.

### **The Housing Commission**

Last year we carried out further work on the stock option appraisal process which has to be undertaken to develop the Housing Revenue Account Business Plan and identify how we will meet the Decent Homes targets set by Government. We set up a resident-led Housing Commission, with an independent Chair to examine the possible options and recommend a way forward. The Commission's report was published in April 2003 and their recommendations will be a major influence on the department's work programme for the next year and beyond.

The first choice of the Commission is to retain the management of the council homes within the council and seek a change in Government policy to provide adequate resources to enable the Decent Homes target to be met. The Commission will campaign for such a change in policy during the first quarter of the year. But if the campaign is unsuccessful we will commence work to develop an Arms Length Management Organisation (ALMO) which has been accepted as a reserve option by the Commission.

If we develop an ALMO to manage the stock our work programme will include;

- carrying out a programme of consultation culminating in a ballot for our residents;
- detailed briefing for all staff and trade unions leading to transfer of staff to the ALMO company;
- creating the company to manage the properties and developing the necessary Management Agreement and Constitution;
- establishing the Board of the ALMO;
- bidding for additional resources under the government's Round 4 ALMO programme (bid by December 31<sup>st</sup> 2003).

### **Meeting housing need**

The best value review of Housing Needs was completed in March 2002. Among the changes flowing from the review were:

- A clearer explanation of the allocations policy.
- A reconsideration of the method of contracting HALS providers and other avenues for the provision of temporary accommodation, including:
  - the implementation of a Private Sector Leasing Scheme
  - arrangements with voluntary sector hostels and options for the use of accommodation outside the borough,
  - the improvement of facilities at the Housing Centre and an improvement of the quality of information provided to customers.

In 2003/4 homelessness is one of the three key priorities for the department, and a high profile issue for the council as a whole. We will publish the council's Homelessness Strategy in June this year, which will include a needs and supply assessment and an appraisal of our options to tackle homelessness. The strategy will be developed in partnership with stakeholders across the borough and with our west London partners.

- We will meet the Government's targets on reducing the use of Bed & Breakfast accommodation (to emergency level only by March 2004). This will be achieved by extending the programmes funded through our successful bid for £1.3 million second year funding from the Government's B&B Unit, following on from the successful bid for £1.7 million in 2002/3.
- Extending alternative temporary and permanent housing options, in particular for families with children, will also help achieve the B&B target. We will accelerate our programme of Private Sector Leasing and Housing Association Leasing Schemes, including out of borough acquisitions, to achieve 170 PSL units and 660 HALS by the end of the year. We will also work with partners to develop new self-contained accommodation from 16 existing B&B hotels.
- We will also be setting up a range of new homelessness prevention initiatives including a finder's fee and deposit scheme and a prevention of homelessness fund to intervene at crisis points in tenancies. We will be utilising the Supporting People programme to set up 230 outreach support packages and 60 residential support packages for vulnerable people in 2003/4. We will introduce a family

mediation scheme aimed at preventing 120 sixteen and seventeen year olds becoming homeless.

- We will be consulting on and implementing a new allocations scheme to provide more choice for tenants and increase potential mobility, linked to the implementation of the new IT modules on e-HM.
- We will also help to prevent homelessness by offering advice to owner occupiers on how to maintain their homes, reducing their need to seek accommodation in the public sector.

### **Improving private sector housing**

The best value review of the Environmental Housing Service was completed in December 2001. As a result of the review the Housing Aid service, formerly part of Housing Needs, was combined with the Environmental Housing Service to form Private Housing Services.

Among the improvements made in the action plan in 2002/3:

- 208 properties have been made fit and 21 properties have been improved and adapted for disabled owners.
- 147 empty dwellings were returned to use.
- A private housing assistance policy has been produced, which includes advice to owner-occupiers on home maintenance.
- In order to reduce the number of privately rented properties that are unfit we have set up a regular and well attended landlords' forum and published a quarterly newsletter. We have also secured LDA funding to assist in developing and delivering business support packages to private landlords. To tackle fuel poverty in the borough and reduce premature winter deaths, we have established a "warm zone" in the NDC area, carried out energy improvements in 116 homes and formed a partnership with the energy advice centre. We have also implemented a "keep well at home" scheme targeting energy improvements to people aged over 75.
- We have improved customer satisfaction by carrying out a customer satisfaction survey and acting on the comments and suggestions made. This has led to the service being reorganised to better reflect its customer base and to ensure resources are more effectively targeted on the more deprived in the community.
- In 2003/4 the service will be commissioning a new Private Sector Stock Conditions Survey to provide up to date information on the condition of private and housing association stock in the borough and the socio-economic profile of its occupants.
- In addition, we will be undertaking a survey with MORI, funded by the Joseph Rowntree Foundation, into empty properties. This will ascertain why owners choose to leave them vacant and what would be the most effective method of bringing them back into use. We will be piloting the new proposed Compulsory Leasing Scheme, which was originally proposed to the government by Hammersmith & Fulham. We will also be developing and lobbying on further

freedoms and flexibilities around the use of the private sector as a source of affordable housing to help meet the excess demand in the borough.

- We will be consulting on and introducing a new accreditation scheme for private sector landlords, aiming to sign up 30 landlords by March 2004, who will receive substantial support and assistance in return for meeting agreed standards of property and tenancy management.
- We will introduce an HMO re-inspection programme creating a database of information to prioritise future action and will extend the HMO registration programme to College Park and Shepherd Bush wards.

### **Delivering Housing Benefit**

The best value review of the Benefits Service was completed in May 2002. Key findings of the review included high cost service delivery, (due to reliance on agency staff in recent years), inadequate telephone services and a need for more stakeholder liaison.

In 2002 the Benefits Service also underwent a Benefits Fraud Inspection, in which the service was measured against a set of 800 national standards for benefit administration issued by the Department for Work and Pensions (DWP). Five new managers were also recruited in benefits assessment.

Despite this level of change, the service was able to move forward on several new initiatives. These included the introduction of new technology in the form of Electronic Data Management and the development of a generic customer services team in Private Sector Benefits capable of handling all frontline enquiries through the use of the electronic data management system. The team now handles and resolves over 70% of reception and telephone enquiries about the benefits service at the first point of contact and provides a prompt visiting service for all housebound and elderly claimants. This allows the back office assessment staff to concentrate on assessing benefits.

In the past, recruitment and retention problems have forced the service to rely on agency staff, thereby inflating costs. As a result of the review, an 'invest to save' approach was taken last year, diverting resources to staff training and reducing the reliance on agency staff to nil during 2002/3.

A new Benefits Liaison Group has been launched, consisting of Advice Agency and RSL representatives to actively monitor progress against the best value improvement plan. Several new policies have been agreed with the group whose representatives are currently working on a protocol agreement between the service and RSL landlords.

Other initiatives include the development of individual performance monitoring for all members of private sector benefits staff, competencies to cover each job role and quality checking to improve the level of training offered.

The service also bid for DWP standards funding and attracted £450k including approval to recruit and train 22 new benefits assessors in an innovative project with LB Harrow.

### **Benefits performance standards**

This year the Benefits Service is aiming to move towards full compliance with the DWP national performance standards, with a target of 80% compliance by March 2004. We will be implementing most of the recommendations from the BFI inspection by March 2004, with the exception of the Verification Framework and the procurement of a new IT system. The former will be adopted by March 2005 once the new IT system, on schedule for a September 2004 implementation, has bedded down.

- We will improve the quality of customer care by reducing waiting times in the office and on the telephone. This will be achieved by recruiting additional Customer Service Staff and introducing NVQs in Customer Care.
- We will implement changes to support the Government's new Tax and Pensioner Credits through a dedicated team of officers; we will continue to support the fast tracking of Housing Benefit for temporary accommodation claims and will introduce dedicated liaison for private sector landlords.
- We will be promoting benefit take up by reviewing and strengthening partnerships with advice agencies, and will be producing all key information in community languages, large print, on audio tape and in Braille.

### **Providing services to leaseholders**

The best value review of Leaseholder Services was completed in March 2002. Among the improvements to the service that flowed from the review are improvements to the turnaround time for Right to Buy applications, improved information provision at all stages and extension of the provision already available to ameliorate the effects of large service charge bills.

- To increase the level of information provided to customers we are producing an information pack for new assignee leaseholders and current leaseholders that we aim to publish in June 2003.
- We are also seeking the views of our customers through the use of post-sale, customer feedback forms. Leaseholder feedback will now be included in an annual report.

2003/04 will be a challenging year for the Home Ownership Section and our targets may be extremely testing given the large rise in Right to Buy applications following the governments reduction in the right to buy discount. It is likely that there will be some unavoidable slippage of the targets due to the increased applications.

The first leaseholder annual report will be produced this year, bringing together performance data and other useful information for leaseholders. In order to offer a comprehensive service to prospective homebuyers and existing leaseholders we have raised the profile of the Prospective Purchaser Interview. We aim to increase the take up of this service, including following up those who do not take it up, and will

take customer feedback from users of the Prospective Purchaser interview process. We will also encourage customer feedback in all completed cases and will include a survey in the annual report.

We will provide leaseholders with the additional option of low cost loans to help meet the costs of major works, but will also establish a robust charging mechanism to fully recover all management charges and other overheads. A Leaseholder Panel is involved in the process for calculating the recharges. We will also establish links with external agencies providing advice and assistance to applicants and leaseholders. We will be providing independent training for the Leaseholder Panel as required by them.

### **Supporting vulnerable people**

From April 2003 the Supporting People (SP) programme has brought together a range of previously disparate funding streams for housing support services into a single pot of money. These services meet the needs of a wide range of vulnerable groups, with a budget of over £11 million, delivered by over 50 providers in 250 schemes which service 2500 units of accommodation.

SP is a partnership of housing, social services, health, the probation service and a wide range of local providers. Our Supporting People Strategy was among only 14% of those rated excellent by government in 2002/3. Sheltered Housing was reviewed as part of the 3\* and excellent review of Housing Management in 2002/3.

- This year the Supporting People team will be bedding down the first year of this major new programme and ensuring all contracting, charging, payment, IT and finance systems are working properly. This is essential to ensure that the final 2003/4 grant settlement in July is as accurate as possible. The team will be collecting performance data on supported housing for the first time in the summer and will begin the process of reviews, which will lead to all SP services being reviewed over the next three years.
- The Housing Special Needs Unit will be extending the floating support offered to vulnerable tenants to help them maintain their tenancies, including people placed in temporary accommodation, and elderly people across all tenures. We will be developing a strategy to meet the housing needs of people with learning disabilities, and attempting to secure greater access to RSL supported housing empty properties for those with mental health problems.
- We also plan to improve the standard of information to sheltered housing tenants, in line with requests at the 2002 older peoples' housing conference – by producing a document clarifying the roles and responsibilities of sheltered housing scheme managers, and producing a revised Welcome Booklet.

### **Developing affordable homes and meeting the “decent standard”**

This year a new Joint Commissioning Partnership agreement has been adopted with seven preferred partners (Shepherds Bush Housing Association, Notting Hill, Acton, Ealing Family, Family, Threshold and Octavia Care).

The HIP strategy, which sets out the council's overall housing investment plans for the next year, was judged to be "well above average" when it was submitted to GoL in July 2002.

This year will see the launch of two major new strategies:

- The West London Housing Strategy is being launched to develop sub-regional working across west London in response to the new regional agenda set out in the Communities Plan. It should be launched in June and the first year action plan sets out a series of actions necessary to deliver effective partnership working and develop affordable housing on a cross borough basis.
- The Key Workers Housing Strategy was launched in April and a Key Worker Housing Unit is being set up in partnership with Bush Housing Association. This will provide over 200 units of key worker accommodation by March 2004 and will set up and manage the borough's intermediate housing waiting list.

The affordable housing programme will deliver 443 units (general needs, Low Cost Home Ownership and Key Worker) by March 2004, with the majority delivered before December 2003. The Housing Commission's proposals will form the basis of the decision on the options for the future of the council stock. Once formal agreement is given tenants will be further consulted as appropriate on the options for meeting the decent standard over the summer.

### Capital works

We will deliver the capital programme, reducing the number of non-decent homes by the government target of one third by March 2004 and are on track for the target of a 50% reduction by March 2005. The key elements of the 2003/4 programme include major works at Townmead Estate, at Heathstan Road, at Maystar, and at Edward Woods Estate and we will be consulting with HAFFTRA on the detail of the 2004/5 programme this year.

We will aim to fully take up and spend our 2003/4 ADP allocation and will be discussing 2004/5 bids with RSLs over the summer. We will put in place a nominations agreement in partnership with the west London boroughs to take up nominations to sub-regional sites. Below is the detail on Housing Association developments that are due to complete within this year.

<b><u>Affordable Housing Development Programme for 2003/2004</u></b>			
<b>Scheme Address</b>	<b>Housing Association</b>	<b>Units</b>	<b>Completion Date</b>
Beaufort House	Peabody	65	Jul 2003
Learning Disabilities Scheme	SBHA	4	May 2003
Dalling Road	SBHA	3	Jun 2003
Inter-borough	SBHA	17	Jul 2002
Inter-borough	SBHA	13	Mar 2003
Imperial Wharf	Family Housing	156	Oct-Nov 2003
Queen Charlottes Hospital	Acton	14	Oct -Jan2004



**Affordable Housing Development Programme for 2003/2004**

<b>Scheme Address</b>	<b>Housing Association</b>	<b>Units</b>	<b>Completion Date</b>
Uxbridge Road,	Ujima	10	Jul 2003
Bromyard Avenue etc	Various	32	Apr 2004
Harrow Road	Ujima	92	Oct 2003
Tenure Diversification Scheme	Threshold	6	Mar 2003
Talgarth Road	TH&S/Riverpoint	6	Nov 2003
Talgarth Road	TH&S/Riverpoint	6	Nov 2003
Montgomery Court	SBHA	3	Oct 2003
Fulham High Road	Network	27	Sep 2004
Coomer Place	Network	30	Aug 2004
Pearscroft Close	SBHA	23	Oct 2003
Edward Woods Estate	NHHT	61	Aug-Apr 2003
Gibbs Green	FHA	28	Feb 2003
Learning Disability Scheme	SBHA	12	Phased
Southway Close	Acton	23	Dec 2002
White City Close	EFHA	20	May 2002
Rhodes House	ASRA	20	Oct 2002
Munster Road	SBHA	3	Jan 2003
<b>Total</b>		<b>674</b>	

**Promoting equalities**

The Housing Department will ensure that there is a continuing focus on equalities work by developing the work of the equalities advisor, the Equalities Sounding Board, the staff Equalities Scrutiny Board and the BME RSL Forum. This will include providing a post dedicated to equalities work as part of the Strategy and Performance team.

All Housing Management equalities information will be reviewed via performance reports at divisional team meetings and the results used to refocus services accordingly. We will also develop a full year analysis of allocations and benefits outcomes, and use these results to modify the services. Key benefits leaflets will be produced in community languages, in large print, on audiotape and in Braille. The availability of information in these formats will be included on all new benefit application forms.

As an employer, the department will also promote equalities by reviewing recruitment and selection processes, tackling under-representation, and providing equalities training, including briefings for managers on new anti-discrimination laws and revised personnel procedures. We will also ensure that training and development is "equalities aware" and encourages anti-discriminatory practices, with all managers being trained in 1-2-1 and appraisal skills.

To ensure that the Housing Department meets the requirements of the Disability Discrimination Act, office staff will monitor and advise on Health and Safety issues, and carry out monthly inspections to help ensure compliance. We also aim to boost

satisfaction ratings for the disability adaptations service and maximise the use of disability aids by sheltered housing tenants.

The department has developed a Race Equality Action Plan (under the aegis of the authority's Race Equality Scheme) and an over-arching Housing Equalities Action Plan. A key aim this year will be to develop equalities monitoring systems and information, as a basis for analysing and assessing whether our policies and practices do enable '*a fair chance*' for all. By integrating equalities action planning with the performance planning and review process, taking forward work on equalities should become an intrinsic part of 'what we do'. Equalities monitoring information will be reported regularly along with the PIs and, with improved information, it will be possible to develop robust equalities PIs.

**Housing Performance Indicators** The tables below show (a) performance in 2001/02, (b) the targets set last year for 2002/03 (c) the actual outturn for 2002/03 (d) targets for the next 3 years and (e) comparative figures.

### Managing Council Housing

Performance Indicator		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	Compared with the best 25% of other London boroughs 2001/02	
Lettings								Inner London	All London
BV 68	The average time to re-let dwellings available for letting or awaiting minor repairs	45days	38 days	44 days	34 days	32 days	29 days	36 days	36 days
Local (BV 69)	Rent loss on void properties as a percentage of the total rent due	1.5%	1.35%	1.90%	1.1%	0.92%	0.87%	1.5%	1.40%
Local	The percentage of new lettings to the homeless	69%	71%	79%	75%	75%	75%	N/A	N/A

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	Compared with the best 25% of other London boroughs 2001/02	
Rent collection								Inner London	All London
BV 66a	The rent collected as a percentage of the rent due, including arrears	92.2%	93%	92%	94%	95%	95.5%	94.5%	96.2%
Local (BV 66b)	Rent arrears of current tenants as a percentage of the total rent owing to the council	7.7%	7.0%	7.1%	6.2%	5.5%	4.8%	6.1%	3.9%
Local (BV 66c)	Rent written off as not collectable as a proportion of the authority's rent roll	0.8%	0.75%	0.60%	0.7%	0.64%	0.57%	0.8%	0.6%
Local	The percentage of all current tenants owing over 13 weeks rent at 31 March 2000	13.95%	12.3%	13.45%	11.1%	9.8%	8.4%	N/A	7.30%*

\*Local PI comparative data from London Housing Unit

## Managing Council Housing (continued)

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	Compared with the best 25% of other London boroughs 2001/02	
								Inner London	All London
Repairs and caretaking									
Local	The percentage of emergency work complying with local target response times.	90%	93%	89%	89%	90%	91%	Not applicable as local indicator. 2001/2 return as BV71.	
Local	The percentage of non-emergency work complying with local target response times.	86%	93%	91%	93.5%	94%	94.5%	Not applicable as local indicator. 2001/2 return as BV72	
Local	The percentage of all repairs requested by tenants completed within local target times	88%	93%	90%	94%	95%	95.5%	N/A	N/A
BV 185	The percentage of repair jobs for which an appointment was both made and kept	77%	86%	80%	88%	90%	91%	N/A	87%*
Local	The total percentage of quality control checks on caretaking/cleaning recorded at satisfactory or above	99%	96%	99%	96%	96%	96%	N/A	N/A
BV 71	The number of local authority dwellings receiving renovation work during 2000/01 as a proportion of the number needing renovation work at 1 April 2000		Deleted from April 2002					N/A	
a)	Less than £5000	53.2%							
b)	More than £5000	11.7%%							

\* BV185 was new as a BVPI in 2002/3 – top quartile comparative data from London Housing Unit

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	Compared with the best 25% of other London boroughs 2001/02	
								Inner London	All London
Customer satisfaction and engagement									
BV 74	Satisfaction of tenants of council housing with the overall service provided by their landlord	74.7% Oct 2000	Survey carried out every three years. Not to be collected until 2003/04. However in 2002/03 the authority will re-present the return for 2000/01 analysed by ethnicity.		80%.	Survey not repeated again until 2006/07.		Survey 2000 66%	Survey 2000 73%

## Managing Council Housing (*continued*)

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	Compared with the best 25% of other London boroughs 2001/02	
Customer satisfaction and engagement									
BV 75	Satisfaction of tenants of council housing with opportunities for participation in management and decision	71.3% Oct 2000	Survey carried out every three years. Not to be collected until 2003/04		80%	Survey not repeated again until 2006/07.		Survey 2000 47%	Survey 2000 57%
Local	The percentage of all housing estates having a registered Tenants' Association	86%	96%	87%	97%	98%	99%	Not available as local indicator	
Local	The level of tenant satisfaction with the repairs service as monitored through the repairs satisfaction survey	85%	92%	88.1%	93.5%	95%	95.5%	Not available as local indicator	

Performance Indicators		LBHF Outturn 2000/01	LBHF Target 2001/02	LBHF Outturn 2001/02	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	Compared with the average of other London boroughs 2001/02	
Administration								Inner London	All London
BV 65a	The average weekly costs per local authority dwelling of housing management	£32.52	£34.72	£35.48	No Longer Reported as PI from April 2003			£26.15	£23.01
BV 65b	The average weekly costs per local authority dwelling of repairs	£13.85	£14.24	£13.97	No Longer Reported as PI from April 2003			£18.11	£17.07
Local	The total number of legal action cases	1906	2203	1913	2250	2300	2350	Not available as local indicator	
BV 164	Does the authority follow the CRE's code of practice in rented housing?	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	
Former tenant arrears								
Local	Amount of former tenant arrears	£635,326	£650,000	£580,831	£600,000	£600,000	£600,000	
Local	Cash collected from former tenants	£137,375	£143,000	£144,007	£132,000	£132,000	£132,000	

## Meeting Housing Need

Performance Indicator		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	Compared with the best 25% of other London boroughs 2001/02	
Temporary housing								Inner London	All London
Local	The number of households in temporary accommodation	1364	1620	1655	1700	1850	2030	Not available as local indicator	
Local	The number of households in bed and breakfast accommodation	475	445	624	215	135	120	Not available as local indicator	
	The number of households in bed and breakfast with dependent children	306	175	336	36	23	21		
BV 183 i	The average length of stay in Bed & Breakfast for families	42 weeks	**52 weeks	56 weeks	32 weeks	6 weeks	6 weeks	N/A as is a new BVPI 2003/3	N/A
BV 183 ii	The average length of stay in hostels for families	70 weeks	**78 weeks	76 weeks	70 weeks	65 weeks	65 weeks	N/A as is a new BVPI	N/A
Local	New acquisitions of HALS properties (net gain after lease reversions)	40	48	73	65	65	65	Not available as local indicator	
Local	New acquisitions of PSL properties	0	100	13	150	100	100	Not available as local indicator	

\*\*BV 183 (i) and (ii) The 2002/03 targets were revised from 42 weeks and 70 weeks respectively to the above following the council's bid to the B&B Unit.

Performance Indicator		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	Compared with the best 25% of other London boroughs 2001/02	
Homelessness assessment								Inner London	All London
Local	The number of homelessness enquiries	2583	N/A	2474	N/A	N/A	N/A	Not available as local indicator	
Local	The number of people accepted as homeless	805	N/A	858	N/A	N/A	N/A	Not available as local indicator	
BV 67	The proportion of homeless applications, which the authority made a decision on and issued written notification to the applicant within 33 working days.	56%	65%	59%	70%	72%	75%	75%	77%
Local	The average working days to determination	41 working days	37 working days	36 working days	35 working days	33 working days	32 working days	Not available as local indicator	
Local	Unassessed cases at the year end	275	245	228	225	200	190	Not available as local indicator	
Local	Homelessness prevented or delayed	175	200	187	200	200	200	Not available as local indicator	
Local	Cases submitted for prosecution	7	8	8	8	8	8	Not available as local indicator	

## Improving Private Sector Housing

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	Compared with the best 25% of other London boroughs 2001/02		
Empty properties								Inner London	All London	
BV 64	The percentage of private sector dwellings that have been vacant for more than 6 months at 1 April 2000 that are returned into occupancy or demolished during 2000/01 as a direct result of action by the local authority	2.5%	Indicator amended as below						6.4%	5.5%
BV 64 (02/03)	The number of private sector dwellings that are returned into occupancy or demolished during 2000/01 as a direct result of action by the local authority	New indicator from April 2002	200	121	200	215	225	New definition from 2002/3		
Local	The percentage of all privately owned properties that have been empty for more than ten years returned to use.	N/A	20%	6%	50%	50%	50%	Not available as local indicator		

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	Compared with the best 25% of other London boroughs 2001/02	
Unfit properties								Inner London	All London
BV 62	The proportion of all unfit private sector dwellings made fit or demolished as a direct result of action by the local authority	3.1%	4%	2.6%	4%	5%	6%	4.5%	4.9%
Local	The number of unfit private rented properties made fit	N/A	100	111	280	140	150	Not available as local indicator	
Local	The number of affordable private sector housing units created	N/A	N/A	N/A	40	50	50	Not available as local indicator	

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	
Houses in Multiple Occupation								
Local	The number of HMOs conditionally registered	98	200	19	200	300	300	
Local	The number of HMOs improved to registerable standard	New PI	190	106	260	300	300	
Local	The number of bed spaces in HMO hotels and hostels improved to statutory standards	New PI	350	118	375	400	500	

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	
<b>Houses in Multiple Occupation</b>								
Local	Percentage of valid applications for grant aid approved within 6 weeks (*was 20 weeks)	100%*	90%	95%	90%	90%	90%	

## Delivering Housing Benefit

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	Compared with the best 25% of other London boroughs 2001/02	
Housing Benefits								Inner London	All London
Local	The total number of housing benefit claimants	20,508	N/A	20,248	N/A	N/A	n/a	Not available as local indicator	
BV 78a	Average time for processing new claims	62.2 days	50 days	68 days	59 days	50 days	48 days	52 days	52 days
BV 78b	Average time for processing notifications of changes of circumstances	28 days	19 days	20 days	19days	16 days	14 days	14 days	13 days
BV 78c	Percentage of renewal claims paid on time	88%	83%	36%	65%	70%	84%	74%	76%
BV 79a	Percentage of cases for which the calculation of benefit due was correct on the basis of the information available to the determination.	98%	98%	98%	98%	98%	98%	98%	98%
BV 79b	The percentage of recoverable overpayments (excluding council tax benefit) that were recovered in the year.	39%	50%	56%	58%	60%	57%	40%	51%
BV 76	Has the authority a written and pro-active strategy for combatting fraud and error, which embraces specified initiatives including those sponsored by the Department of Social Security, which is communicated regularly to all staff?	Yes	Yes	Yes	Indicator to be amended for 2003/04 as below			82% of London authorities relied Yes.	
BV 76 03/04	Strategy for combating fraud and error No. of claimants visited per 1000 caseload. No. of fraud investigators employed per 1000 caseload. No. of investigations per 1000 caseload. No. of prosecutions and sanctions per 1000 caseload.	Indicator amended for 2003/04			Yes	Yes	Yes	Amended definition for 2003/4	
BV 77	The average cost of handling an HTB or CTB claim.	£101.17	£98.00	£99.60	Indicator deleted 2003/04	N/A	N/A	Average £95.74	Average £88.10



### Delivering Housing Benefit (continued)

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	Compared with the best 25% of other London boroughs 2001/02	
Housing Benefits								Inner-London	All London
BV 80	User satisfaction with a) Facilities to get in touch with benefits office b) Service in the office c) Telephone service d) Staff e) Clarity of forms and letters f) Time taken to advise	73% 78% 51% 75% 65% 60% Oct 2000		Survey carried out every three years. Not to be collected until 2003/04	77% 82% 72% 80% 70% 67%		Survey not repeated again until 2006/07.	Survey 2000 73% 76% 48% 77% 78% 53%	Survey 2000 74% 77% 56% 77% 64% 65%

### Delivering services to leaseholders

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	
Leaseholder services								
Local	Number of properties sold under the Right to Buy scheme	216	N/A	183	N/A	N/A	N/A	
Local	Percentage of Right to Buy acceptance/denials within statutory timescale	92%	90%	81%	95%	98%	98%	
Local	Percentage of Right to Buy offer notices within statutory timescale	77%	90%	70%	92%	95%	95%	

### Supporting vulnerable people

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	
Vulnerable people								
Local	Extend community alarm service to vulnerable people in the community	1300	1325	1560	1350	1400	1450	
Local	Percentage of applicants for sheltered/wheel chair housing visited within 4 weeks	92.5%	95%	70%	96%	98%	98%	

## Renovating and refurbishing homes

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	Compared with the best 25% of other London boroughs 2001/02	
Renovating and refurbishing homes								Inner London	All London
BV 184a	The proportion of local authority homes which were non-decent at 1 April 2002	New indicator for 2002/03		29.5%	25.0%	20.8%	18.0%	N/A new indicator from 2002/3	
BV 184b	The percentage change in the proportion of non - decent local authority homes between 1 April 2002 and 1 April 2003	New indicator for 2002/03		12.24%	15.11%	16.80%	13.46%	N/A new indicator from 2002/3	
BV 63	The average SAP rating of local authority owned dwellings	57	55	57	57	59	61	55	57

### Notes

#### Empty Properties

The outturns for empty properties brought back into use (BV 64 and local PI) were significantly below target. The reason for this is that empty property cases frequently take a year to complete, and the performance for this year is based on the workload of cases started a year ago, when only one full time employee was assigned to this work. There are now 2.5 full time employees assigned to this work and caseloads have increased to a level that make it more likely that targets will be met in the coming year. Performance in quarter 4 for both these indicators has improved as expected and work caseloads are sufficient to ensure continued higher levels of performance into 2003/4. Both of these PIs were new in 2002/03 and it is possible that in the absence of London top quartile figures or previous outturns as a guide, over-ambitious targets were set.

#### Unfit properties

The proportion of properties made fit (BV 62) is a yearly average since the start of the indicator in 2000/1. The 1998 House Condition Survey determined the baseline for unfitness. The total number of properties made fit over the last 3 years is 617, which gives an average of 206 per year. The average proportion of properties made fit is therefore 2.94%, only slightly below the tolerance level of 3%. In addition, the result for this indicator does not at present include properties made fit under the separate fitness standard for houses in multiple occupation, as the baseline for this type of unfitness will not be established until a new House Condition Survey is completed later in 2003. The inclusion of these improvements in the calculation will have a positive impact on this indicator.

#### Houses in Multiple Occupation

The 2002 best value review of the old Environmental Housing Service led to a reorganisation creating the current Private Housing Service. The review established a step change in performance with new areas of work and significantly increased targets. A five-year action plan was developed based on needs data. Whilst the long term targets in the action plan are correct, the experience of this first year has shown that the targets were not correctly programmed across the five year period. Not enough account was taken of the quantity of cases in the system and the need to build up caseloads to deliver the increased outcome targets. The reorganisation of the service took place later than anticipated and was not complete until the 2nd quarter of 2002/3, and some recruitment was not completed until the 3rd quarter of 2002/3. One effect of this was that 3 months of performance in these areas was lost. Targets were not adjusted to take account of this delay. The end date of the five-year action plan has now been adjusted to July 2007 to take account of the delayed start.

With the service reorganisation now fully complete and caseloads increased we believe, dependent on the Medium term financial strategy, that targets will be achieved in 2003/4 and subsequent years of the action plan.

### **Benefits - BVPI 78c**

The significant variance relates to a change in the way the PI has been calculated rather than a significant fall in performance. This BVPI measures the number of renewal claims which are extended for a new benefit period before the end of the existing benefit period, as a percentage of all renewal claims. That is, renewal claims where there is no break in entitlement. Until April 2003 we reported all claims that were extended before they expired and all claims put back into payment within two weeks, as these had no break in entitlement. As far as we were aware this was the correct definition of the BVPI and was in line with the reporting methodology of other boroughs. It is noted that this PI was audited each year since 1996 and has never been qualified or queried. It is also noted that this PI replaced the old Audit Commission PI G4: *"The percentage of renewal claims for rent allowance processed without a break in payment"* and the guidance at the time of the change was less than completely clear on any change in the definition.

The inconsistency became clear as a result of the DWP taking a greater interest in the PI returns on the quarterly statistics 124 form that the Benefit Service has had to submit to the DWP for some years. This return has primarily been used for monitoring caseloads. The PI data on the form includes some of the same information collected for BVPIs. However, it was not an important focus for the DWP. With the setting of national floor targets for the three Benefits BVPIs, the DWP began to issue monitoring information on the BVPIs quarterly to Councils. It became clear that the statistics 124 return and BVPI outcomes should be the same. Consequently, the service reviewed the guidance on definitions and realised that the BVPI had previously been erroneously reported. That is, only those claims, which are extended before they expire, should be counted. It is highly likely that other Local Authorities have been using the same methodology as Hammersmith & Fulham. If so, they will experience a similar drop in performance, if they too adopt the more rigorous methodology. This means that the London top quartile figure for 2001/2, against which we have set targets for the next three years, may also be inflated. Whether or not this is the case will not become clear until the 2002/03 BVPI audited outturn figures are published.



## **EDUCATION AND LIFELONG LEARNING**

### **Introduction**

This chapter outlines how the Education Department is raising educational standards and looks at plans for future improvement. It also sets out priorities for the Education Department against the Community Strategy objectives for the coming year. Exam results and other key education performance indicators and targets are shown at the end of this section.

### **The role of the LEA**

Hammersmith and Fulham Local Education Authority (LEA) developed the "Access, Achievement and Support" model as the basis for all LEA activities. This is still relevant and in keeping with the changes in the national and local agenda, it remains therefore the driving force behind the strategic direction of the LEA.

The LEA will achieve this mission by:

- Leading, consolidating and driving the Education agenda;
- Being an innovative forward thinking LEA - acting as a catalyst for change and;
- By developing a strategic action plan and adopting six supporting priorities through which to deliver our vision for the future.

Good quality education is of benefit to the whole of our community and the LEA has six supporting priorities to help us achieve our aims and objectives. We will:

- Resource the service in such a way as to achieve the aims of the mission statement; paying attention to cost effectiveness and value for money.
- Take a strategic, innovative and leadership role in relation to forward planning and policy development, thus providing the strategic framework for the service.
- Work in consultation and partnership across the whole service and across the council, with external groups and agencies in a way that jointly takes forward the aims of the mission statement.
- Remain committed to ensuring and securing high quality services.
- Maintain systems to effectively monitor and evaluate standards.
- Ensure that there is access to high quality services and for all individuals, regardless of their ability to pay.

### **The role of the Local Education Authority (LEA)**

The government is recognising that LEAs can and do make a real difference and it is important that the service provides best value to all our customers, that we can deliver both the national agenda and respond to local issues quickly, in effective and innovative ways. To respond to this agenda, the LEA is undergoing a review and has set up a Review and Implementation Group under the Customer First banner. This process will lead to a substantial change in culture so that all customers are more involved in the department's policy development and evaluation – a partnership of equals delivering to the highest standard. The outcome of this review will enable the LEA to:

- \* Continue to meet the needs and aspirations of schools and the broader community;
- \* More closely reflect strategic policy development locally and nationally; and
- \* Assure that the LEA and its schools continue to recruit and retain many of the best staff in London.

### **Partnership working**

The Education Department works in partnership with schools, parents, governors, the Education Business Partnership, the Learning Skills Council, the Health Authority and the Department for Education and Skills (DfES) towards enhancing the quality of life for the local community through the provision of a cost effective and efficient Education and Leisure Service. The LEA is required to produce and consult on a range of detailed statutory plans covering all aspects of learning provision. These plans support the strategic management of school improvement, school organisation, Early Years and childcare and lifelong learning and are available from the Education Department.

### **Overall Performance**

The Education service was also assessed in 2002 as part of Comprehensive Performance Assessment (CPA). The Education section of the CPA looked at five areas of activity: School Improvement, Special Educational Needs, Social Inclusion, Lifelong Learning and Strategic Management. Each of these clusters of activity was judged in three dimensions: current performance, recent improvement and capacity for further improvement. The overall judgements for these dimensions are given in the table below (where scores range from 1 to 5 with 1 being 'excellent').

	<b>Current Performance</b>	<b>Recent Improvement</b>	<b>Further Improvement</b>
Overall Score	2.5	2.0	2.4

As a result of CPA, Hammersmith and Fulham received an overall rating of “2 stars” (“good performance”) for education

Our overall aim is to achieve even greater effectiveness across all our services. In Hammersmith and Fulham, target setting is well established and targets for 2003 and beyond will be "stretched" in recognition of the wide range of programmes designed to target under-achievement and narrow the achievement gap. Specifically, the

council has negotiated with the government a local public service agreement - in Education, the focus is on provision at Key Stage 4 and challenging targets have been set for attendance, exclusions and achievement.

Following the CPA assessment the council will focus on achieving even higher standards within our services and meeting our PSA targets. Two specific priorities arising from CPA are:

- Raising the educational achievement of children in public care
- Improvements in processing the number of statements of special educational needs prepared within 18 weeks, including those involving other agencies.

### **Exam results**

- Hammersmith and Fulham's Key Stage 2 (KS2) targets for 2002 are based on the national targets. For the second year in a row **KS2 results for 11 year olds** were above the national average in English, mathematics and science with 75%, 77% and 88% of pupils achieving Level 4 and above compared to 75%, 73% and 86% respectively nationally. These figures placed us among the top performing boroughs in London.
- There is no statutory requirement to set achievement targets for **Key Stage1 (7 year olds)**, but Hammersmith and Fulham began publishing Key Stage 1 results and targets for the first time in 1999. This has proved to be a useful method of tracking pupils' progress and helping to tackle specific areas of the curriculum where children are having more difficulties. The 2002 results were among the best results in inner London. In the reading tests 80% of Hammersmith & Fulham pupils reached the expected levels or better, with 83% in writing, 75% in spelling and 86% in Mathematics. Inner London averages were 78%, 79%, 70% and 86% respectively.
- In 2002, at **GCSE level**, 50.3% of pupils achieved 5+ A\*- C grade GCSEs against the national average of 51.2%. Although our results are just below the national average, we perform comparatively well by inner London standards (second best performance of 13 inner London boroughs). The proportion of pupils attaining 5+A\*-G grades (including English and mathematics) was 91.7% for Hammersmith, compared with 86.8% nationally.
- **A Level**, 42% of A level passes were in the top grades of A and B, compared to 40.3% last year:
- The LEA currently has no primary or secondary schools in the Ofsted "*serious weaknesses*" or "*special measures*" categories.

### **Audit Commission School Survey.**

In summer 2002 the Audit Commission carried out a survey of schools in 117 LEAs across the country in order to elicit their opinions on the quality of services provided. As a result it is possible to benchmark the response of schools in Hammersmith & Fulham against the average ratings of schools nationally.

Schools were asked to rate support in five areas of activity, namely: LEA strategy, Support for School Improvement, Facilitating Access to Services, Access/Promoting Social Inclusion and Special Educational Needs. To enable comparison with the national sample, responses were graded from 1 to 4, with grade 1 indicating that the school responses put the LEA in the top quartile (top 25%) in comparison with the national sample.

As the table below indicates, our schools rated Hammersmith and Fulham LEA in the top 25% of performers in providing support in all the key areas of the survey. Clearly the vast majority of judgements are extremely positive. The overall grade 1 received for every single category is extremely encouraging, and the straightforward response to the question 'how well are we doing in comparison with national benchmarks' is that, in the opinion of many of our schools, we are doing very well indeed.

<b>Activity Area</b>	<b>Overall Grading</b>	<b>Number (percentage) of schools which rate H&amp;F in the top quartile</b>
LEA strategy	1	15 (88%)
Support for Improvement	1	13 (87%)
Access to Services	1	7 (64%)
Access/Social Inclusion	1	12 (86%)
Special Educational Needs	1	10 (100%)

#### **Priorities for 2003/4**

The Education Department's policy priorities for this year are to:

- Continue to improve teaching and learning in English, mathematics and science, including literacy and numeracy across the curriculum meeting targets agreed with both schools and DfES at Key Stages 1 - 4.
- Narrow the achievement gap for vulnerable groups, working within an inclusion agenda.
- Improve school attendance and behaviour and so reduce exclusions
- Work towards a stable and effective workforce in schools, supporting recruitment and retention.
- Continue to improve standards on all non compulsory school services areas from pre-school, play to libraries and the Adult Education Service
- Review LEA management, organisational structures and working practices to ensure optimal fitness for the purpose over the next 5 years.
- Work towards greater co-ordination in the management of services for vulnerable children with our partners in line with the Children's Trust proposals.
- Improve behaviour and attendance and provide learning conditions for pupils at risk of disaffection or exclusion, working in partnership with Social services, Connexions, the police and the YOT.
- Continue to support and develop arts and sports in the borough so they are available to everyone.

We also, as part of the Education Development Plan, have the following priorities for 2003/04.

- To continue to improve teaching and learning in English, mathematics and science, including literacy and numeracy across the curriculum.
- To improve the infrastructure and the use of ICT to support teaching and learning and enhance school management.
- To develop the breadth of the curriculum and improve learning and teaching.
- To work towards a stable and effective workforce in schools, supporting recruitment and retention
- To narrow the achievement gaps for vulnerable groups.
- To implement the LEA strategy for supporting self-evaluation and identifying and supporting schools causing concern

### **Early Years Partnership**

The Early Years Development and Childcare Partnership has sustained its commitment to Early Years education and childcare by providing specialised training and advice to early years settings, thus supporting effective learning and teaching in the Foundation Stage.

- In the period April 2002 to March 2003, 454 practitioners from the private and voluntary sectors and 209 from the maintained sector attended training via the Continuing Professional Development programme.
- The Advisory Team also ensure that every setting in the private, voluntary and independent sectors has access to a link Early Years Consultant, who each support 13 settings. The Consultant offers support directly to practitioners in the setting and also provides in-house training tailored to the needs of the individuals in their specific context. Each Early Years Consultant also fulfils the role of Area Special Educational Needs (SEN) Co-ordinator, offering specific support, advice and training in the area of SEN for their group of settings.
- The Development Team continues to develop early years and childcare places. All three year olds in the borough are eligible to receive an early education session of 2.5 hours during daily term time. In 2002/03 an additional 72 neighbourhood nursery places and 79 pre-school nursery places were created in the borough. This is in addition to the 200 out-of-school places created with funding successfully applied for from the New Opportunities Fund.
- The team also provided a very successful Business and Finance Support Training Programme for childcare providers and a guide to developing a childcare business. There is also a childminder training programme, which supports existing and potential childminders. During 2002/03 24 new childminders were registered by Ofsted creating 120 childminders across the borough.
- The Children's Information Service provides information and support to parents, providers and other agencies on childcare and education, and training. This includes the publication of Childcare Vacancy Job Bulletin advertising vacancies in settings across the borough free of charge.



The Early Years Partnership and Education Department have also been successful in leading, managing and implementing a “sixth wave” Sure Start initiative in the south of the borough, which is part of the government’s strategy to eradicate child poverty by 2020. Sure Start South will deliver services identified by local families as their priorities, such as safe open play space and high quality affordable child care. In addition a research based programme of early intervention, advice and support to ensure that each and every Sure Start South child arrives in school ready, eager and able to learn will be implemented. Complementing this programme will be a variety of activities designed to help and support parents in the vital task of being a parent.

The programme will start in the antenatal period when early intervention strategies will be put into place and will follow the child and their family until the child enters school. Teacher input into the programme will support the introduction of an early learning programme, which aims to give babies and children a flying start into learning. Toy library resources will support this programme, as will a Portage worker, the speech and language therapist, the language and communication support worker, and any childcare provision within the programme.

Health professionals will be offering the Healthy Start Programme, which is designed to address the most common stressors in parenting, children who do not sleep, children who cry persistently, children with challenging behaviour and children who will not eat. Alongside these structured activities will be a programme designed to raise confidence and build self esteem in parents and carers such as yoga, shiatsu, art taught by an artist, dance, make-overs and colour analysis, self- defence, theatre and gallery trips and other cultural activities. This will feed into adult education, life long learning and return to work agendas.

Sure Start South will have a volunteer programme to get local people involved and to provide training and worthwhile activity, which will also address capacity building targets as well as helping the programme.

### **Other areas of achievement in early years**

- The Randolph Beresford Centre continues as a valuable resource for early years’ practitioners. For example, the imaginative development of the garden area and indoor gym has been a major factor in promoting children's progress in their physical skills development.
- Marshcroft Early Years Centre received Early Excellence status and funding was received from the NDC programme towards the rebuilding of the centre. There is now a proposal for amalgamation with Normand Park Primary School.
- The quality of education in three nursery schools continues to be good or satisfactory. Two schools are rated as good and one nursery school, with a high turnover of staff, improved with LEA support and, when inspected by Ofsted, was found to be satisfactory. Ofsted also inspected the Early Years Centre and the LEA's Early Excellence Centre and all were judged to provide a good education.
- All the six primary schools inspected by Ofsted have reception classes and four have nursery classes. The provision for Early Years education was judged to be very good in two schools and satisfactory in four. The LEA's monitoring

concluded with these findings. LEA follow up reports for one Early Years Centre and one nursery school indicated good progress in implementing Ofsted action plans.

- This is the last year of statutory baseline assessment in its present format. The LEA moderated baseline assessment in 20% of primary schools and found it firmly embedded in good early years' practice. In September 2002 a new national assessment scheme, the Foundation Stage Profile, was introduced to all schools and will be completed, for the first time, at the end of the reception year in June 2003.
- Teaching remains strong in nursery schools and classes. Ninety five percent of the teaching observed was satisfactory or better including seventy percent, which was good. Teaching in reception classes has improved this year with all teaching observed judged to be at least satisfactory and good in sixty four percent of the sessions seen. This compares very favourably with last year's figures when only thirty eight percent of teaching was assessed as good. Teachers in reception classes are now more assured in teaching a Foundation Stage curriculum based on good early years practice.

### **Quality of Primary Education**

The quality of education in primary schools is good overall and continues to improve. Overall Hammersmith and Fulham is matching the national average in English and surpassing achievement nationally in mathematics and science. This is a very significant achievement for pupils and their schools.

- One further primary school achieved Beacon status, making four in total. During the year, six primary schools were inspected by Ofsted, five of which were judged to have made considerable progress and received very good inspection reports, including one school, which was removed from special measures.
- One primary school judged by Ofsted to be underachieving remains the subject of a formal warning notice.
- Standards of attainment for seven year olds in English, mathematics and science continues to show an overall upward trend since 1995, although there was a slight fall in 2002, which puts the LEA's performance below the national average but above the average for inner London. Outcomes were below the targets set except in writing, which at 82.9%, was 1.9% above the target set.
- More girls than boys attained Level 2 in all areas, with marked differences in reading (87% against 76%), in writing (90% against 78%). These gender differences are much larger than in 2001.
- Achievement in tests for eleven-year-olds show that there was a dip in performance this year in English, which was disappointing and unexpected but reflects performance nationally. Standards in writing, a focus for LEA support have improved by 3 percentage points and are above the national average.

- The LEA has worked in partnership with primary schools to secure significant NDC funding for projects aimed at raising achievement , for example Learning mentors, “Laptops for All”, Pre-Early Literacy support and Primary-Secondary Transfer.

### **Quality of Secondary Education**

The quality of provision at both key stages continues to be of a higher standard than our statistical neighbours and broadly in line with the national picture. This has been achieved despite the negative impact on standards of achievement of significant staffing difficulties in a number of schools.

- Performance at the end of Key Stage 3 remains below the national average and in English and Mathematics fell by 2 percentage points compared with 2001. In both of these subjects, 59% of pupils attained level 5 or above. Results in science continued to improve with 60% of pupils attaining the expected level compared with 59% in 2001.
- The percentage of pupils gaining five or more A\*-C GCSEs fell slightly from 51.1% to 50.3% in 2002, just below the national average of 51.2%.
- The percentage of pupils gaining five or more A\*-G GCSE passes, including English and mathematics, was 91.7% in 2002, compared with 87% of pupils nationally. The average points score per pupil of 40.8 compared with the national figure of 39.9 reflects the good overall achievement of this cohort of pupils.
- Only 2.8% of pupils failed to achieve any GCSE passes in 2002. This is better than the national figure of 5.4% and is the lowest borough figure for the last eleven years.

### **Quality of Education in Special Schools**

Special schools continue to make good progress in their capacity to monitor and improve the quality of their provision and to respond to the special educational needs of their pupils.

- Three special schools, including a Beacon school, are now designated as self-improving schools. The other two schools are in the LEA's self-evaluating category.
- Two special schools were inspected by OFSTED this year. Both were described as effective schools with excellent or very good features.

### **External Funding**

The Education Department has been highly successful in securing funding from external grant-giving bodies to add value to the work of schools in raising pupil attainment across all Key Stages. For example, New Opportunities Fund (NOF) funding has been used for a variety of projects within schools such as out of school learning activities and improved sports facilities and significant New Deal for Communities (NDC) money has been secured for projects in local primary schools.

## Truancy and Exclusion

- Exclusions from primary schools in the borough reduced considerably during 2001-2.
- Despite an increase of some 21% in fixed term exclusions from secondary schools the rate of permanent exclusions remains fairly static. The increase in fixed term exclusions reflects an increase in the number of short-term exclusions experienced by individual pupils. 378 secondary pupils were excluded for one or more fixed term period in 2001-2. Although this is an increase in the number of pupils subject to fixed term (in 2000-1, 316 were excluded), it does not represent as significant an increase as the overall figures may suggest.
- All pupils resident in Hammersmith and Fulham, who are permanently excluded from school, are offered education at the Pupil Referral Unit relevant to their Key Stage from the first day the exclusion is upheld by the school's governing body.

## Pupil Referral Unit

The Secondary Pupil Referral Unit (PRU) is part of the borough-wide services to individual pupils. There is no statutory requirement for Pupil Referral Units to follow the National Curriculum, but our aim has always been to provide a broadly based curriculum relevant to individual need, which is both responsive and proactive and is a central strand to the LEA's inclusion strategy. The aim is to ensure that the education students receive is tailored to meet their individual needs and is designed to give them the skills to improve their life chances. The PRU also aims to support the reintegration of students into full time education in school, further education or employment.

In Hammersmith and Fulham emphasis has always been on the preventative work of the PRU, particularly for younger students. For Key Stage Three students, in collaboration with the secondary schools, the SteP early intervention project is available. Students whose behaviour puts them at risk of exclusion attend the PRU for one term for an intensive programme of educational support and behaviour management. This work complements the school-based efforts, largely supported through Excellence in Cities learning mentors and support units, to tackle behavioural issues. A major reorganisation of the PRU is currently taking place. A new head has been appointed and from January the present 3 sites will consolidate on 1 new site in the South of the Borough. This will provide a much better foundation for the strategic objectives of the PRU working more closely with the secondary schools to minimise formal exclusions by earlier preventative work.

## Quality of post 16 education

- The sixth form school (William Morris Academy) was inspected by OFSTED in 2002 and was found to be *"a good and effective academy, in which most students make good progress and achieve well"*. It continues to have a very high success rate, with an improvement in 2002 in the number of students completing and passing A and AS levels and intermediate and advanced General National Vocational Qualifications (GNVQ) compared to 2001.

- There was an overall pass rate of 100% at foundation level GNVQ, 17 percentage points above the previous year.
- There was an overall pass rate of 95% at intermediate level, 14 percentage points above the previous year.
- In the new vocational A level examinations (AVCE), 88% of students achieved the double award, equivalent to two A levels, and 80% of students achieved the single award, equivalent to one A level.
- The overall pass rate for A level, at grades A-E, reached 95.9%, 4 percentage points above last year and above the provisional national average of 94.3%.
- 42% of A level passes were in the top grades of A and B, compared to 40.3% last year.
- The average total number of A level points per candidate (entered for 2 or more A levels) was 18.9, broadly similar to 2001.

### **Adult Education**

The number of enrolments on adult education courses is 116.5 per 1000 adults in the borough population (BV 42), which continues to be one of the highest in London - the London average is 50 per 1000 adults. Alongside this, targets have been significantly surpassed in Literacy and Numeracy (Basic Skills) and English for Speakers of Other Languages (ESOL). These increases have resulted from improved marketing and a focused needs analysis at the curriculum level.

### **Play Service**

As a result of BV Review reorganisation in 2001, the service offers registered after school care at 6 main centres based in the community and 4 satellite centres located in school premises. Holiday care provision is also delivered from the 6 main centres during the school holidays. The service offers an after school escorting service from local schools to each centre. Activities include study support, computing, dance and music programmes. Each centre is regulated by OFSTED for both care and educational provision. The service offers 560 places term time and 380 full day places during the holiday periods. Accessibility for children with a special need has increased since 2001 to over 3.5% of users.

A Junior Youth service, for children aged 8 years to 12 years is delivered to children in the north of the borough. This service is free and operates an open access policy. Arts, crafts, sports and music are included in the programme. Sessional attendance is in excess of 14,000 children per quarter.

### **Study Support**

There are several strands, which make up Study Support, all of which have developed and progressed considerably over the last 6 months. Each strand aims to deliver a learning experience in an out of school setting which will raise pupil confidence, develop self esteem and extend their learning.

The extended learning provision strand delivers programmes to 62 pupils on a weekly basis in the north and south of the borough. A Behaviour Improvement Programme Officer targets pupils who are at risk of being disaffected from school, those who come from small minority groups or have low literacy and numeracy levels of learning. Each programme is designed to address their needs, increase overall attendance and improve self-esteem.

Two "Playing for Success" schemes are operated in partnership with Fulham and Queens Park Rangers football clubs. Programmes are delivered to 120 pupils weekly. The programme uses football as a learning tool to address and support pupils in developing numeracy, literacy and Information Technology skills.

Three fixed term exclusion sites provide a continuation of education to pupils who have been excluded from secondary schools in the borough. The programme is designed to encourage pupils to reset goals, self reflect upon their actions and return to school ready to engage in learning.

The out of school hours learning activities (OOSHLA) funding of £1 million annually (from the New Opportunities Fund and the Standards Fund), is managed by the Study Support team and provides after school activity clubs in 57 schools and centres across the borough.

In the summer holidays the Study Support team will deliver a two-week summer transition programme for year 6 pupils with low levels of achievement to help them prepare for secondary transfer and a three-week Summer Challenge programme offering young people aged 10 to 19 a range of learning opportunities.

### **Youth Service**

The Youth Service offers a range of provision, including centre based generic youth clubs and a number of youth projects, which operate with a specific focus. In addition the service is now delivering the Connexions Service with youth workers providing one-to-one support for referred young people.

Youth clubs operate on a 'drop in' basis during term time. The curriculum provides young people with opportunities for personal and social development through programmes designed to meet the individual needs of the young people through stimulating and challenging experiences.

Youth projects include the following:

- The Youth Information Project, which provides advice and information to young people through a 'drop in', referral and telephone service.
- An outreach project targets young people who are not currently engaged with existing services, through working on housing estates and in partnership with other agencies.
- "Out on Thursday" works with gay and bisexual young men. The project provides developmental programmes of educational activities in addition to advice, information and one-to-one support.

- A participation project works with partner agencies to increase young people's participation in local decision-making and to engage them in consultation.
- An accreditation project is developing a range of schemes designed to validate young people's learning and experience through Youth Service programmes
- The Youth Link project works with young people at risk of social exclusion and those not in education, training or employment. The project provides educational programmes, advice, information and support aimed specifically at raising self-esteem and enhancing key life skills. The project also delivers a project in Phoenix School, working with pupils at risk of exclusion.
- The Youth Service also delivers a range of holiday services, which include universal and targeted provision. Last year the service co-ordinated the Behaviour Improvement Programme for holiday provision. The programme provided one-to-one support for targeted young people at risk, and programmes designed to enable young people to identify personal goals and to develop new skills and interests.
- Across the range of projects last year, the Service worked with over 2,000 individuals through 30,000 attendances and 1,427 outreach contacts.

The tables below show (a) performance in 2001/02, (b) the targets set last year for 2002/03 (c) the actual outturn for 2002/03 (d) targets for the next 3 years and (e) comparative figures. **Note: some of the targets for 2004/5 and all the targets for 2005/06 have not been consulted on and are indicative. Some are subject to agreement with the DfES**

## Educational Achievement

Performance Indicators Educational Achievement		LBHF Actual 2001/02 Summer term 2001	LBHF Target 2002/03	LBHF Actual 2002/03 Summer term 2002	LBHF Target 2003/04 Summer term 2003	LBHF Target 2004/05 Summer term 2004	LBHF Target 2005/06 Summer term 2005	National Average 2002/03
DfE	Key Stage 1 Percentage of 7 year olds attaining level 2 and above Reading Writing Mathematics	84% 86% 90%	81% 81% 87%	80% 83% 86%	84% 83% 85%	84% 84% 85%	84% 84% 85%	84% 86% 90%
BV 41 BV 40 DfE	Key Stage 2 Percentage of 11 year olds attaining level 4 and above in: English Mathematics Science	79% 75% 90%	80% 75% 75%	75% 77% 88%	80% 78% 84%	82% 83% 84%	82% 83% 84%	75% 73% 86%
BV 194	Key Stage 2 Percentage of 11 year olds attaining level 5 and above in: English Mathematics	New indicator from April 2003.		32% 23%	29% 28%	31% 31%	31% 31%	29% 28%
BV 181	Key Stage 3 -Percentage of pupils attaining level 5 and above in English Mathematics Science ICT	59% 59% N/A N/A	65% 65% N/A N/A	59% 59% 60% 58%	71% 70% 69% 70%	73% 72% 72% 70%	73% 72% 72% 70%	66% 67% 66% 66%
BV 39	Percentage of pupils achieving one or more GCSEs or equivalent at Grades A* to G	96.1%	96%	Indicator amended as below from April 2002				
BV 39	Percentage of pupils achieving five or more GCSEs or equivalent at Grades A* to G including English and Mathematics	New indicator from April 2002		91.7%	90%	92%	92%	87%
BV 38	Percentage of pupils achieving five or more GCSEs at Grade A* - C or equivalent	51.1%	50%	50.3%	54%	56%	56%	51.2%



### Educational Achievement (continued)

Performance Indicators Educational Achievement		LBHF Actual 2001/02 Summer term 2001	LBHF Target 2002/03	LBHF Actual 2002/03 Summer term 2002	LBHF Target 2003/04 Summer term 2003	LBHF Target 2004/05 Summer term 2004	LBHF Target 2005/06 Summer term 2005
BV 37	The average GCSE points score	39.1	40.0	Deleted from April 2002			

National Average 2002/03

### School Places

Performance Indicators Nursery and school places		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
BV 30	Percentage of three year olds who have access to a good quality free early years education place in the voluntary, private or maintained sectors	86.1%	85% by 2004	93.84%	Deleted from April 2003		
BV 34 a	The percentage of primary schools with 25% or more (and at least 30) of their places unfilled	11.1%	13.9%	14.3%	13.9	11.1	8.3
BV 34 b	The percentage of secondary schools with 25% or more (and at least 30) of their places unfilled	11.1%	11.1%	22.2%	11.1	11.1	11.1

Compared with the best 25% of other London boroughs 2001/02	
Inner London	All London
88.0%	87.3%
8.9%	3.0%
5.4%	0.0%

### Class size

Performance Indicators Primary schools – class size		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
BV 160	The percentage of primary school classes with more than 30 pupils in years three to six	5%	5%	Deleted from April 2002			

Compared with the best 25% of other London boroughs 2001/02	
Inner London	All London
1.5%	2.8%

## Special Educational Needs

Performance Indicators Special Educational needs		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
BV 43a	The percentage of statements of special education needs prepared within 18 weeks excluding those involving other agencies	98%	100%	99%	99%	99%	99%
BV 43b	The percentage of statements of special education needs prepared within 18 weeks including those involving other agencies	49%	45%	64%	65%	67%	67%

Compared with the best 25% of other London boroughs 2001/02	
Inner London	All London
100%	100%
70%	75%

## Net Expenditure

Performance Indicators Net expenditure per pupil in LEA schools		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
BV 36a	Nursery and primary pupils under five	£4518	£4808	*£4,551	Deleted from April 2003		
BV 36b	Primary pupils aged five and over	£2990	£3358	*£33415	Deleted from April 2003		
BV 36c	Secondary pupils under 16	£4136	£4450	*£4535	Deleted from April 2003		
BV 36d	Secondary pupils 16 and over	£3950	Deleted from April 2002				
BV 31	Individual schools budget as a percentage of local schools budget	87%	Deleted from April 2002				
BV 33	Net Youth service expenditure per head of population in the Youth Service target age range	£92.99	£95.77	**£136.87	£117.66	£121.77	£126.03
BV 48	Percentage of schools maintained by the authority-subject to special measures on 14 <sup>th</sup> December 2000	0.0%	0.0%	Deleted from April 2002			

Compared with the average of other London boroughs 2001/02	
Inner London	All London
£4,452	£3,932
£3,648	£3,289
£4,706	£4,101
£5,830	£5,383
88%	88%
£167.16	£115.96
0.9%	0.0%

\*BV36 figures are based on estimates.

\*\*BV33 is higher than target because of a £400k increase in funding.

## Adult Education

Performance Indicators Adult Education		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
BV 42	The number of enrolments on adult education courses per 1000 population	112	108	116.5	118	121	121
BV 158	The percentage of adult education hours for which students attended	63.3%	70%	Deleted from April 2002			
BV 32	Expenditure on adult education through LEA provided and secured provision per adult	£16.64	Deleted from April 2002				

Compared with the best 25% of other London boroughs 2001/02	
Inner London	All London
44	50
76%	78%
£12.80	£8.74

## Schools – attendance, absence and exclusions

Performance Indicators Adult Education		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
Local	Percentage absence in primary schools (inc. authorised absence)	6.0%	6.0%	6.4%	7.7%	7.3%	7.3%
Local	Percentage absence in secondary schools (inc. authorised absence)	9.0%	9%	9.1%	10.0%	9.6%	9.6%
BV 46	Unauthorised absence in primary schools	0.9%	0.7%	0.6%	0.7%	0.5%	0.5%
BV 45	Unauthorised absence in secondary schools	2.0%	1.2%	1.8%	1.2%	1.0%	1.0%

Compared with the best 25% of other London boroughs 2001/02	
Inner London	All London
Not applicable as local indicator.	
Not applicable as local indicator.	
1.7%	1.0%
1.0%	0.5%

Performance Indicators Schools – Permanent Exclusions		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
BV 44	Number of pupils permanently excluded during the year from all schools maintained by the authority per 1000 pupils (previously by type of school)	2.4	2.7	2.1	2.5	2.5	2.5

Compared with the best 25% of other London boroughs 2001/02	
Inner London	All London
1.2	1.0

### Schools – attendance, absence and exclusions (continued)

Performance Indicators Schools – excluded pupils receiving alternative tuition		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
BV 159a	The percentage of permanently excluded pupils attending less than 10 hours per week of tuition	10%	Indicator amended from April 2002 with revised calculation and new time bands				
BV 159b	The percentage of permanently excluded pupils attending between 10 and 24 hours of tuition	68.5%	Indicator amended from April 2002 with revised calculation and new time bands				
BV 159c	The percentage of permanently excluded pupils attending more than 25 hours per week of tuition	21.5%	Indicator amended from April 2002 with revised calculation and new time bands				
BV 159 a (02/03)	The percentage of permanently excluded pupils attending 5 or less hours per week of tuition	Amended indicator from April 2002	0%	0%	0%	0%	
BV 159 b (02/03)	The percentage of permanently excluded pupils attending between 6 and 12 hours of tuition	Amended indicator from April 2002	100%	100%	100%	100%	
BV 159 c (02/03)	The percentage of permanently excluded pupils attending between 13 and 19 hours of tuition	Amended indicator from April 2002	0%	0%	0%	0%	
BV 159d (02/03)	The percentage of permanently excluded pupils attending 20 or more hours per week of tuition	Amended indicator from April 2002	0%	0%	0%	0%	

Compared with the best 25% of other London boroughs 2001/02	
Inner London	All London
18%	29%
Comparisons not relevant. Objective is to have as few as possible in BV 159a and as many as possible in BV 159c.	
6%	2.3%
Amended indicator.	
Amended indicator.	
Amended indicator.	
Amended indicator.	

\* Guidance indicates that this concerns tuition provided and not attendance. The LEA offers full time provision to all permanently excluded pupils



## **HEALTH AND SOCIAL CARE**

### **Introduction**

Major changes that have occurred this year will provide the opportunity to improve the health and social wellbeing of Hammersmith and Fulham residents. This will build on existing successful delivery of services either providing direct care or services that enhance the prospects for healthy living. In this chapter we highlight the national and local contexts and the strategic framework for delivery of health and social care priorities. The section contains a review of our social services department's performance and achievements for 2002-03 and outline targets and actions for 2003-04. The contribution of other council services in improving health and reducing health inequalities and their plans for future development are also outlined, as are the activities and future plans that are carried out in partnership to improve health and social wellbeing.

### **National and local context**

The Hammersmith and Fulham Primary Care Trust (PCT) was established in April 2002. It provides one organisation responsible for:

- Primary care services (doctors, dentists, pharmacists and opticians).
- Community health services (such as district nursing, health visiting, speech and language therapy).
- Commissioning services from hospitals and other providers of care.

The PCT has produced a Local Delivery Plan which outlines the improvements and developments they will make to reach the national targets outlined in *"Improvement, Expansion and Reform: The Next Three Years"* (Department of Health, 2002).

*"Improvement, Expansion and Reform"* sets out targets in ten priority areas for the NHS underpinned by capacity building in workforce development, information technology and facilities. Shared responsibilities with social services are:

- Improving services and outcomes in mental health (joint lead with NHS).
- Improving services and outcomes for older people (joint lead with NHS).
- Improving life chances for children (social services lead).
- Contributing to the cross-government drive to reduce drugs misuse (NHS lead).

Locally this will build on the excellent joint working already established and provide a good basis to make use of the freedoms and flexibilities that the achievement of the CPA "excellent" status provides.

Central to the PCT's vision is to put patients at the centre of everything they do. There is now a statutory duty to involve patients and the public in service planning and delivery. This can build on existing systems such as the active role in planning and monitoring services played by the council's Better Government for Older People (BGOP) Panel and the consultation carried out with older people with mental health

problems which led to the publication of a charter of service standards. There are also possibilities for joint working through best value reviews and customer care.

Reducing health inequalities now has a NHS lead. Health targets have been chosen that will contribute to the national health inequality targets, which relate to life expectancy and infant mortality. In addition there is an undertaking to:

- Use equity audits to inform service planning, and to ensure distribution of health benefits from expansion and development consistently favours those that have been traditionally under-served.
- Tackle wider determinants of health in partnership with the local authority and other partners, agreeing a single set of local priorities and contributing to regeneration and renewal programmes.

There are two national cross cutting spending reviews relevant to our work:

**Tackling Health Inequalities** - Specific actions identified include:

- a stronger focus on deprived areas in the allocation of resources to improve access to services;
- better preventative health care services for disadvantaged communities, particularly an expansion in smoking cessation advice and support;
- targeted services for disadvantaged communities to help families improve their children's nutrition and establish healthy eating patterns early in life;
- an increase in initiatives to raise levels of physical activity in disadvantaged communities, with a focus on encouraging children to develop active lives;
- improved housing conditions for families with young children and for elderly people.

### **Children at Risk**

This review recommended that support be focused on both preventative services and the preventative elements of mainstream services that address known risk factors. Proposed actions include the piloting of Children's Trusts.

Locally we will build on the good practice being established by the Children's Fund, Sure Start Programmes, New Deal for Communities and the Phoenix project. We are establishing a Children's Trust bringing together services for vulnerable children provided by Social Services, Education and Health and a bid has been made for pilot status. A Children's Strategic Partnership has been established and a preventative strategy written.

From January 2003 the local authority has the statutory responsibility to scrutinise any aspect of policy and provision relating to social services and health in the borough. There has been active involvement of the health sector in getting a forward plan agreed. This will reinforce local accountability of the health service and facilitate patient and public involvement in shaping service delivery.

### **"Protecting, Promoting Independence; Improving Life Chances"**

The main objectives of the council's social services department are to safeguard residents who are vulnerable, promote their independence and improve their life chances. The department's *Strategic Directions* set out four core priorities:

- Developing a service user focus
- Effective people and money management
- Effective organisational development
- Responding positively to diversity

### **Managing and improving performance**

Key to the achievement of these priorities is the effective management of performance. The department is subject to a continual process of performance assessment undertaken by the Social Services Inspectorate (SSI). Social services overall performance for 2001/02 was judged as **good** and a *2 star rating* was awarded. The annual review meeting with the SSI will take place in July, and in the autumn the department will receive notification of its star rating for 2002/03.

Social services is committed to ensuring that it achieves the best possible assessment and outcomes for service users and carers by concentrating on delivering the key objectives set out in this performance plan. We will concentrate on bringing about service improvement in those areas that have been identified either through internal review, or from the SSI performance assessment and improvement process, and which contribute to meeting corporate priorities. A revised programme of best value reviews will assist the process of continuous improvement as will the strengthening of performance management arrangements within the department. In the past year a system for monthly reporting of key performance indicators was put in place. This system will be built on in the coming year in order to increase the understanding and use of management information amongst first line managers and practitioners.

Other central tasks will be:

- To develop joint performance management with the PCT including reporting to the new Joint Planning Governance Board
- Establishing arrangements for the monitoring and evaluation of services funded through *Supporting People*.
- Implementing a core data set for the integrated mental health service.
- Enhancing the IT system in order to improve the efficiency of recording and monitoring child protection work, in line with the department's response to the Climbe inquiry.
- Social services will also contribute to implementing the Community Strategy, CPA Improvement Plan and the council's Public Service Agreement.

### **Service user focus**

The Department is committed to developing *Customer First* in order to make services more convenient, consistent and accessible. Two senior managers have been seconded to the council's Customer First Team and recently established 'quality circles' are producing action plans. A Customer Care Team has been established bringing together in one unit the department's complaints, adult and children's rights, and public information functions.

### **Involving users and carers**

Social Services strives to work in partnership with service users and carers and a range of initiatives have been established. For example, funding has been allocated to "*Parents Active*", a group of parents of disabled children, to give them a greater voice in the planning and development of services. Their views have been sought on the development of the proposal for a Children's Trust. "*Safety Net People First*", a user group for people with learning disability that grew out of the best value review of learning disability, has continued its work to ensure that services are tailored to the needs of individuals. User and carer involvement in the planning and delivery of services will be further developed, including the appointment of a user involvement worker for users living with HIV/AIDS. A user involvement project has also been established under the auspices of the Strategic Commissioning Group for physically disabled people. A priority for the department will be to increase the number of users receiving direct payments to give people greater control over the care and support they receive.

### **Improving information to customers**

Providing clear and accessible information is an essential part of meeting the objectives of *Customer First*. During 2002/03 a range of new public information was produced including information on the adult referral and assessment service, home care and an updated booklet on how to make a complaint. Future work will include carrying out a review of information about children's services in order to develop a more comprehensive and accessible set of information. As a result of the best value review of disabled children, a comprehensive service directory will be produced for parents. The *Better Care, Higher Standards* document that sets out the standards adult service users can expect will be updated. More information about social services will be made available on the council's web-site.

Improving standards of services depends on making better use of information. During the year:

- A project manager was recruited to co-ordinate the development of ELSID (Electronically Sharing Client Data), a cross-London data exchange on people who have moved from one borough to another.
- A number of other system improvements were introduced, including a new IT system for the Youth Offending Team and enhancements to the electronic ordering of home care services.
- The department was also granted access to the NHS's IT system (NHSNET) following a rigorous approval process.

The department has revised its *Information for Social Care Strategy* to improve public access to information and support joint working between the council and other public agencies. The strategy will also assist in determining priorities for IT investment. Key objectives will be to identify:

- The system changes required as a result of implementing *Customer First*. Improving the department's client database to make it more comprehensive and easier to use.



- Identifying the IT requirements for the integration of services.
- Increasing the amount of data transfer between partners that can take place electronically.
- An important mechanism for achieving data transfer will be to extend the Joint Electronic Transfer (JET) project that facilitates sharing core information about users and the services they receive. The number of GP practices linked to JET will increase and the system will be introduced at the Accident and Emergency Unit at Charing Cross Hospital.
- The number of GP Practices linked to JET will increase and the system will be introduced in the Accident and Emergency Department at Charing Cross Hospital.
- The department will also take a lead on introducing TRENT, the new council personnel system, and a web-based training programme launched on handling personal information in line with Caldicott requirements.

### **Integrating services and working in partnership**

The council has worked closely with the PCT on the planning and provision of services. We are committed to bringing services together where this will create better co-ordinated service for users and carers. Mental health services and community services for people with learning disability have already been fully integrated with the West London Mental Health NHS Trust and the PCT respectively. The council will continue to develop the integration of commissioning and services with NHS partners, including the pooling of budgets. We are optimistic that the department of Health will award pilot status to the plans for setting up a Children's Trust and leading this will be a major priority for the department.

### **Safeguarding users**

Protecting children and adults at risk is a core concern. During 2001 the SSI led a multi-agency inspection into the local arrangements for safeguarding children and concluded that the council and its partners perform well in this critical area. The action plan resulting from the inspection is now being overseen by the Area Child Protection Committee. Following the publication of the Laming report into the death of Victoria Climbié, all social services departments have had to undertake a self-audit of their child protection system, leading to an action plan to bring about further improvements in the way that child protection services are managed and run. In relation to services for adults, updated procedures for working with vulnerable adults have been produced and a new contract will be established to provide an Appropriate Adults Service.

### **Changing and improving services**

A significant number of service improvements are planned for next year, to be achieved within a tight budget. Important will be the ongoing implementation of the National Service Frameworks (NSFs) for mental health and older people and preparation for the introduction of NSFs for children and people with long term medical conditions. The Partnership Board for Learning Disability will continue to oversee plans for improving services for people with learning disability, including increasing the number of users supported within the local community. The department will respond to the demands of new legislation and guidance such as the Adoption and Children Act 2002 and the Mental Health Bill.

Developing best practice is being fostered by links with a range of bodies established by the Government to promote higher standards of care. These include the National Care Standards Commission (which will become the Commission for Social Care Inspection from 2004); the General Social Care Council; the Social Care Institute for Excellence and the Training Organisation for Personal Social Services. The department is also committed to making use of research and evaluation through initiatives such as *Research into Practice*. A key theme for 2003/04 will be to further develop quality assurance systems with a particular focus on assessment and care planning for adults as part of the department's response to *Customer First*.

### **Financial management**

In 2003/04 social services will spend just under £109 million in providing services. The performance assessment referred to above judged that the department has effective budget systems. The department has managed its finances so as to avoid the major overspends experienced by many social services authorities in recent years. Nevertheless, it has been acknowledged that the department faces significant budget pressures as a result of a combination of factors. Service demand continues to increase, particularly in children's and mental health services, and a number of Government initiatives have significant financial implications which are currently unclear. These include cross charging for delayed discharges and the transfer of funding for nursing care in nursing homes to the NHS. Funding shortfalls in the local health economy may also add to these pressures, particularly in areas where we have developed partnership arrangements. To deal with these issues additional funding has been allocated to children's and mental health services in 2003/04. It has been possible to identify a programme of efficiency savings and alternative income sources totalling £1.97 million in 2003/04. In accordance with council's framework, the department is developing its medium term financial strategy to more closely align its financial and service planning over a longer timeframe.

### **Recruiting and developing people**

Workforce development is a top priority for social services, both nationally and locally. Last year the department succeeded in gaining liP re-accreditation and we will continue to build on this achievement. A review of the human resources section has been undertaken and an action plan developed to strengthen its capacity to recruit, develop, and retain a committed workforce. Priorities include commencing implementation of a workforce strategy linked to the Training Support Plan; managing the change process required for introducing *Customer First* and the integration of services. In common with many other authorities the council faces problems recruiting and retaining staff, particularly childcare social workers. A number of initiatives have been undertaken to improve the situation, including recruitment of qualified social workers from overseas and creating opportunities to 'grow our own' through career development and training. The department will be increasing the number of existing staff taking social work qualifications. Reducing vacancy levels will remain a challenge and priority. In addition to seeking local solutions the department will participate in pan-London initiatives including the North West Workforce Development Confederation.

### **Responding to diversity**

Last year we contributed to the production of the council's first Race Equality Scheme (RES) and ran a programme of race equality training. This will be

maintained so that all our staff undergo the training, as is the case with the council's *Serving Disabled Customers* training. The department has also continued to support staff to participate in Springboard, a council management development programme for women. The RES included a set of equality performance indicators to assist with the monitoring of service delivery. These indicators will be further developed to help monitor performance and to inform policy and practice. One specific area for development will be looking at the over-representation of black and ethnic minority children in the care system which will entail looking at patterns of referral and assessment. In order to ensure that equalities are addressed across the department each service area is required to produce an Equality Plan. These plans now encompass gender and disability issues and will be important for achieving level 1 of the new Generic Equalities Standard. The Equalities Steering Group will consider how best to address age and sexuality issues as part of widening the equalities agenda. The department is working towards creating a more balanced workforce and has embarked on a range of initiatives designed to increase the opportunities for under-represented groups to progress to more senior positions.

## **Social Care Performance 2002/03**

### **Services for children**

Protecting and safeguarding children at risk continues to be a major priority. As at March 2003 there were 166 children on the child protection register compared with 134 the year before. During the year the recommendations of the SSI inspection of safeguards for children were implemented. The previous year's improved performance was sustained with 100% of child protection reviews carried out on time. The proportion of children on the register for two years or more fell from 20% to 11% and the number of children who came back onto the register dropped from 16% to just under 8%. These indicators are proxy measures of performance and should be interpreted with care. At all times the department operates a 'safety first principle'.

Nationally the number of children looked after by local authorities has been rising. The trend in Hammersmith and Fulham has been more pronounced due to high numbers of asylum seeking children. During the year steps were taken to reduce the rate of increase in the number of children coming into care. As at March 2003 there were 388 children looked after by the council compared with 434 in the year before, a drop of over 10%. This reflects a range of measures including improved assessment and care planning, together with the greater availability of alternatives to formal care. In its first full year of operation the ASSIST team, a joint social services and health project successfully worked with young people at risk of coming into care. The Youth Offending Team continued to develop and expand its work with young offenders, contributing to the council's PSA to reduce the rate of re-offending amongst young people. Resources from the Children's Fund have been directed to a number of voluntary organisations to build up preventative services for children and young people at risk of offending.

Most looked after children continue to be cared for in family placements. More children were adopted during the year (4.8% compared with 3.6% in 2001/02) and this upward trend is set to continue. Post adoption services were expanded to support adopters. The number of reviews of looked after children carried out on time rose from 60% to 82%. The number of health checks also increased from 65% to

74%. This performance was better than the inner-London average of 59% (2001/02), but falls short of what we expect to achieve and so this will continue to be a priority for improvement. The best value review of services for disabled children was completed and its recommendations in relation to the integration of services were incorporated as a key part of the plans for developing a Children's Trust. A best value review of services for looked after children, originally scheduled for 2002/03, will be carried out in 2003/04 to underpin a service strategy for looked after children. A District Audit review of corporate parenting arrangements has commenced and its findings will be used to inform the service strategy.

Improving educational attainment of looked after children continues to be a priority as part of the council's PSA target. Of those leaving care, 54% achieved at least one GCSE grade A-G compared with 42% the year before, with 10% obtaining 5 GCSE's at grades A-C compared with 9% in the previous year. It will remain a key challenge and priority to raise the educational achievement of looked after children, many of whom experience accumulated disadvantage.

The department has continued to develop its services to support young people leaving care and was in touch with 91% of care leavers. Of these, 82% were in training, education or employment, exceeding the target of 75%. The generally improved picture has been achieved at a time when budgets are stretched and social workers remain difficult to recruit.

### **Services for older people**

During the past year progress has been made to implement the National Service Framework for Older People. This has included work to develop a single assessment tool that can be used by all agencies working with older people and the establishment of a joint health and social care group to address age discrimination. New continuing care criteria and assessments for free nursing care were agreed with the PCT and preparation undertaken for the implementation of *Fair Access to Care* (FACS). This requires social services departments to implement a common approach to carrying out assessments of older and disabled people based on four levels of need. Plans for setting up an integrated community health team for older people with mental health problems were also developed for implementation in 2003/04.

The council maintained strong collaborative links with local hospitals and the PCT to prevent unnecessary admissions to hospital and support timely discharges. The council is acknowledged as a good performer in this area, made possible by its continuing investment in a wide range of preventative, intermediate and high care support services. We continue to support a high number of older people in their own homes by comparison with other authorities. The percentage of planned reviews carried out was 53%, less than the target of 65%. Whilst above the inner-London average of 47% (2001/02) this remains an area for targeted improvement through the quality assurance work identified earlier. New home care contracts have been established for preventative services and extensive training carried out for care workers through a training partnership that has been developed with local providers.

As part of the ongoing implementation of the best value review of residential care for older people, the extra care sheltered housing at Elgin Close opened in September

2002 and now provides 36 places for adults supported by an intensive domiciliary care service. An on-site resource centred opened in October and provides activities for 50 older people. Local nursing home provision was expanded - 90 places at a new nursing home on the site of the former Acton hospital – through joint commissioning with the PCT. Implementation of the best value review of day care for older people also began, including the setting up of an outreach team to support the development of day services provided by small voluntary organisations and community groups, particularly those serving black and ethnic minority elders. The Audit Commission and Social Services Inspectorate inspected our best value review of BGP and the judgement should be announced this summer.

### **Services for Physically Disabled People, People with Sensory Impairment and People Living with HIV/AIDs**

A programme of training was carried out for social workers to promote the wider take up of direct payments and the eligibility for receiving the service was made more flexible. It will remain a priority to promote the wider uptake of direct payments.

A review of day services was completed and the resulting action plan will be implemented from 2003/04. A tender process for a sign language service to improve access to council services did not bring forward any suitable organisations and an alternative approach has been agreed. This will be to recruit a signer based in social services but able to provide a service across the council. The council has been proactive in this area as the Government has recently recognised British sign Language as an official language.

Action was taken to address the size of the waiting list for the occupational therapy service and additional investment is planned in 2003/04. The best value review of community equipment services was completed jointly with the PCT and a joint equipment store will be established by November 2003.

Services were maintained to people living with HIV in a context where earmarked funding for the PCT has ceased and the formula for allocating funding to the council remains under review. Support was given to the Living Well Programme which aims to give people with HIV greater control of their lives, including making informed choices regarding combination therapy.

### **Services for People with Learning Disability**

Implementation of the best value review continued to underpin service development during the year. Funding was secured to establish 12 additional new places in supported housing (following an earlier successful bid to the Housing Approved Development Programme for 14 places) and a floating support scheme for an additional 10 users. Local provision for short breaks was developed, day opportunity services re-organised to include provision of an outreach service, and a local voluntary organisation received funding to develop advocacy services. The number of people with a learning disability helped to live at home increased to 1.4 per 1000 adults under 65. Despite the above development, that the indicator did not show a larger increase partly reflects the legacy from the long-stay hospital closure programme. This led to a significant number of people with learning disability being placed in residential care provision outside of the borough. These people are generally settled and it would not be appropriate to move them. The priority from the

best value review is to expand local provision so that people requiring new services have the choice of local provision wherever possible. This will take some years before feeding through to significant increases in the performance indicator above. Work is being undertaken to develop local indicators that are better able to track progress, including the increase in the number of people receiving their support through Supporting People.

### **Services for People with Mental Health Problems**

The Partnership Board took forward implementation of the National Service Framework for mental health in a context of high demand for services and where resources to fund the NSF remain stretched. Major redevelopment of the mental health facilities at Charing Cross Hospital has progressed as planned with phased completion due in early 2004. A model for extending assertive outreach services and crisis resolution services was developed. Improvements were also made to care planning, including increasing the number of carers who receive an assessment of their own needs. The best value reviews of counselling services and accommodation were completed and implementation commenced, including the development of a range of housing with support schemes funded through Supporting People. The number of people helped to live at home increased from 2.7 to 2.9 per 1000 adults under 65. The Health Advisory Service undertook a re-inspection of services provided by the West London Mental Health NHS Trust and reported that significant progress had been made to implement their recommendations. This work will be continued.

### **Services for People who Misuse Substances (drugs and alcohol)**

A new joint commissioning team was appointed to lead on commissioning treatment services across health and social services, including implementation of the *Young Persons Substance Misuse Strategy*. The number of drug users in treatment was 740, an increase on the total for 2001/02 (674). Preventive work included a successful bid jointly developed between the statutory and voluntary sector for a young person's drug and alcohol worker based at Druglink. The Drug Action Team, in recognition of the importance of high level of alcohol misuse in borough, has agreed to form a Drugs and Alcohol Action Team.

### **Support for Carers**

Considerable work has been undertaken to secure the participation of carers in the department's best value reviews and their ongoing involvement in their implementation. The number of carer's assessments carried out stayed at 15% against a target of 20%. Improving services for carers remains a key area for improvement. Developments planned for 2003/04 include appointing carers' development worker and piloting a system for respite vouchers to give carers greater choice over the services they receive. The number of carer assessments will be increased.

## **Social Care - Plans and Targets for 2003/04**

### **Services for children**

A Children's Strategic Partnership is being established as a sub-group of the Borough Partnership to lead the co-ordinated planning of services for vulnerable children. Key actions will be:

- Working with the PCT and other partners to develop and implement the Children's Trust ensuring that key milestones are met. These include
  - Agreeing a pooled budget and integrated service for disabled children.
  - An integrated child protection quality assurance unit
  - Piloting integrated family support and child protection services in the north of the borough which will include health visiting, school nursing, child mental health and education social work services.
  - Producing a project plan for incorporating services for Looked After Children, family placement and leaving care into the Children's Trust.
- Protecting and safeguarding children at risk will remain a priority. We will maintain our high performance on carrying out child protection reviews on time and strengthen arrangements for exchanging information on vulnerable children, partly through the establishment of an *Identification, Referral and Tracking System* and implementing the Climbie Enquiry Report action plan.
- Continued efforts will be made to bring the number of children being looked after closer in line with the inner London average. A best value review of services for looked after children will be undertaken to inform the development of the service strategy.
- The majority of looked after children and young people will be cared for in family placements. We aim to increase the number of children placed for adoption to 6%. We aim to ensure that 94% of children where adoption has been agreed are placed for adoption within 12 months of their best interest decision being made.
- Attention will be given to improving the life-chances of our looked after children and young people. Continued effort will be put into raising educational achievement. A target has been set that for 2003/04 that 60% of children leaving care should obtain at least one GCSE at grades A to G or GNVQ equivalent. Account will be taken of the Government's revised national PSA as set out in *Improving Educational Outcomes for Children in Care*.
- A target has been set that 90% of health checks for looked after children are carried out. This should be assisted by the PCT's commitment to improve access to good dental care and to meet immunisation targets for all children. Services for young people leaving care will be further developed to include the provision of additional accommodation that will come on stream in 2004/05. A target has been set that 90% of care leavers are in some form of training, education or employment. Performance in respect of black and ethnic minority looked after children will be separately monitored over the year.
- The multi-agency Youth Offending Team (YOT) will continue to tackle youth crime and as part of the council's PSA target of reducing the rate of youth re-offending by 20%. We will work to reduce the number of looked after children who get into trouble with the law (as measured by PAF C18).
- Child and Adolescent Mental Health Services (CAMHS) will be reviewed with the PCT and changes implemented to ensure these services are working in

partnership with other local services. A commissioning strategy (with targets) will be produced and a CAMHS service for younger children established.

- The best value action plan concerning services to disabled children will be implemented. This will include setting up a direct payments scheme for parents of disabled children, carrying out a survey of play facilities and developing a transitions protocol to assist planning for disabled children as they move towards adulthood.
- The action plan arising from the most recent SSI inspection of Stamford House secure unit for young people will be implemented. Plans will be developed to externalise this service as part of the London Secure Service. A tendering exercise will be undertaken.

### **Services for older people**

The Whole Systems Steering Group will continue to co-ordinate the development of services for older people. Key actions will be:

- Joint work will continue to ensure that older people are admitted to hospital only when strictly necessary and are discharged appropriately and swiftly. To facilitate this a pooled budget, to be managed by Social Services, will be established for funding residential and nursing home placements including continuing care. The integration of home services and district nursing will be explored and investment will be made in a wide range of preventative, intermediate care and rehabilitation services. This joint approach should mean that the council and health partners are well prepared for the first phase of shadow implementation from October 1<sup>st</sup> 2003 of the Community Care (Delayed Discharges) Act and should minimise the risk of cross-charging implications from January 2004 when full implementation commences.
- Implementation of *Fair Access to Care*. From 1<sup>st</sup> April 2003 all new referrals will be assessed using *Fair Access* and by the April 2004 all existing users will have been re-assessed. A review will be carried out in the autumn.
- Developing a single assessment tool as required under the NSF. A pilot of the electronic Easy Care assessment format will be undertaken. This work will be linked to planning for meeting challenging new Government targets for the time taken to carry out assessments and provide services for older people. A best value review of assessment will be carried out in order to identify how to reach the required time-scales by 2004/05.
- Setting up a community mental health team for older people which will ensure that by April 2004 protocols are in place across all health and social care systems for the care and management of older people with mental health problems.
- The older person's residential strategy will continue to be implemented. Negotiations will be held with the preferred bidder to provide two nursing homes and a second extra-care housing scheme (Charlotte House) ready for opening in 2005.



- Implementing year two of the action plan arising from the best value review of day care for older people, including evaluating the effectiveness of the first year of the Community Outreach Team's work to support small voluntary organisations providing day care and support.
- Implementing the action plan from the best value review of meals on wheels to include improved information for users and piloting an enhanced service at weekends and bank holidays.
- Preparations for renewing home care contracts for older people including drawing up a revised service specification. BGOP's role in monitoring the quality of service will be extended and the results of the PAF User Experience Survey of older people using home care will be analysed and used to inform service improvements.
- Work with the Housing Department and other stakeholders to develop an older person's housing strategy.

### **Services for Physically Disabled People, People with Sensory Impairment and People Living with HIV/AIDS**

The overarching objective is to improve the flexibility of services to support independent living. Key actions will be:

- The feasibility of establishing joint or lead commissioning and a pooled budget for services for physically disabled people and for people living with HIV/AIDS will be explored. Options for developing an integrated HIV service will also be explored in a review undertaken with the PCT.
- A joint equipment service has been jointly commissioned with Hammersmith & Fulham PCT and will start operating in November 2003. The new service should improve the efficiency of the community equipment service and enable the council to meet a new Government target that community equipment should be provided within seven working days. A local target of 60% has been set as a stepping stone towards meeting the national target of 100% by 2004/05.
- Co-ordinate a crosscutting best value review of services for disabled people involving the PCT.
- Implement the review of day services to include commissioning new services and re-locating health and SSD providers.
- Increase the number of people receiving direct payments.
- Agree a plan for developing services for Deaf/blind adults and children; improve services for people who are Deaf and hard of hearing through the appointment of a specialist social worker; and recruit a British Sign Language Interpreter.
- Work with the Housing Department to improve arrangements for assessing housing need, both at the individual level and at the strategic level.

- Develop a strategy for “Workable” (Welfare to Work) to support disabled people and people with HIV in accessing employment. European Year of Disabled People 2003 will focus on an event, planned with the full involvement of disability voluntary organisations, aimed at increasing disability awareness amongst local employers.
- Following completion of a contract tendering exercise implement from September a new community support contract.

### **Services for People with Mental Health Problems**

The joint Partnership Board will continue to oversee the local implementation of the NSF. The overarching objective is to ensure that more people will be kept well in the community, reducing the need for hospital admissions. Key actions will be:

- The PCT will become the lead commissioner for mental health services.
- Opening the new inpatient unit at Charing Cross Hospital that will include a day hospital, together with a new base for the joint mental health teams.
- Increasing the number of people receiving crisis resolution services to 30 by March 2004.
- Expand the Assertive Outreach service for people with severe and complex problems who regularly disengage from services with a target of 60 people receiving the service.
- Increase the number of breaks available for carers and ensure that all carers and users known to the service have an active care plan.

### **Services for people who misuse substances (drugs and alcohol)**

Working alongside the PCT the aim is to develop a fully integrated system of screening, assessment and care co-ordination. Key actions will be:

- Social Services will become the lead commissioner.
- Increase by 12% the number of problem drug users in treatment and the proportion of users successfully sustaining their programmes by 8%.
- Improve pathways of care from Criminal Justice System into Drug Treatment Services through the development of Structured Crack Day Service and the Munster Road Day Programme.
- Open a new integrated after care centre.

### **Services for People with Learning Disability**

The Valuing People Partnership will continue to take forward implementation of the best value action plan for services for people with learning disability. Key actions will be:

- Social Services will become the lead commissioner for services operating with a pooled budget.
- Person Centred Planning will be developed so as to ensure that services are organised around the expressed needs and preferences of service users. Training in this approach will take place for key staff and a new community support contract will start in December based on Person Centred Planning principles. The number of people receiving Direct Payments will be increased and we will seek to improve the opportunities for people with learning disability to find and keep work.
- Improving access to primary care for people with a learning disability through production of Health Action Plans, use of Health Facilitators and by securing funding for a Health Action Worker.
- Developing a transition protocol for young adults to ensure that planning takes place in good time as people move from children's to adult services.

### **Services for Carers**

A full Carers Strategy will be developed to plan for significant investment that will take place in 2004/05. Gaps in service provision will be identified and new services commissioned in consultation with carers and the voluntary sector. We plan to increase the number of carers who receive an assessment from 13% to 20%.

### **Specific service contributions to promoting health and social wellbeing.**

#### **Education 2002/03**

Many programmes are undertaken within broader partnerships and included below, but key successes include:

- Of schools participating in the Health Schools Scheme (75%) all are at least level 2, with around 50% at level 3.
- Provision of walking bus service to after school centres
- Provision of healthy snacks as part of ongoing healthy eating in PfS schemes
- A Stage 1 application to the New Opportunities Fund to develop sports and PE for 11 local projects was successful. Stage 2 application for seven have been submitted.
- All borough special schools now receive Physical Education curriculum support and have access to inter-school / borough competitions and events.
- A DfES pilot for the accreditation of teachers for sex and relationships education was successfully completed and the DfES is rolling out the programme nationally.
- The Agewell programme, which receives interdepartmental support from social services, community safety and special needs housing has developed phase IV cardiac re-hab classes in the community and established good links with the cardiac re-hab team at Charing Cross Hospital.

#### **Education - action planned for 2003-04**

- Recruit 5 teachers locally, using expertise from existing 3 accredited teachers to extend programme of accreditation of teachers for sex and relationships education locally.

- Working with Fulham and QPR football clubs' community programmes, to encourage healthy lifestyles and participation in sport.
- Work with partners in Health to secure additional funding to enable the development of the Out on Thursday project.
- Development of a sports strategy.
- Introduction of "Cool Milk Bars" in all secondary schools to promote a healthy alternative to high-sugar soft drinks.
- Offer of a healthy packed lunch service to primary schools provided in-house.
- Development of new sports and outdoor adventure facilities to support Physical Education and in the wider community with funding from the New Opportunities Fund for PE and Sport.

### **Environment 2002-03**

- Following a number of work accidents, which mainly involved falls from heights resulting in both fatalities and serious injuries at Earls Court and Olympia (ECO), a cross-borough initiative with the Royal Borough of Kensington (RBK&C) and ECO was developed to improve health and safety performance and reduce the number of accidents. This was successful and useful for each partner enabling them to work together through co-operation, improved understanding and involvement towards securing health and safety improvements in a high-risk commercial sector.
- There has been a local consultation on the action plan to improve air quality and a final plan drawn up.
- Promoting improvements to public transport to enable access by disabled and older people.
- Reducing road traffic accidents through road safety education and physical improvements.

### **Environment action planned 2003/04**

- Carrying out the approved programme of works for safety schemes targeting the locations in the Borough where casualty rates are greatest. In addition to carry out a programme of safety training, education and publicity throughout the Borough
- Implement environmental improvement projects in parks and elsewhere
- Agree, implement and monitor the Air Quality Action Plan
- Promote Don't Choke Hammersmith and Fulham
- Implement projects to encourage walking and cycling
- Promote use of parks by improvement schemes
- Ensuring all sewer connections are carried out correctly and that re-instalments are done to the Council's standards and specification.
- In partnership with Ealing, Hammersmith & West London college to provide basic food & hygiene and health & safety certified courses for employees of west London businesses.
- Programmed inspections of small businesses will concentrate on promoting the reduction of injury from slips, trips and falls, falls from heights, workplace transport, musculoskeletal disorders, stress

### **Housing – 2002/03**

- The level of unfit private sector properties has been reduced by 2.6% per cent with 180 private properties made fit.
- Improvements and adaptations carried out for 38 disabled tenants and 13 owner-occupiers.
- Waiting times were reduced during the year through the introduction of a streamlined process for fitting showers.
- Standard of 10% of all new homes to be built to full mobility standard complied with during the year.
- There were 135 grants given for energy improvements with energy advice given to 170 households and a further 156 households by outside agencies in partnership with the borough.
- There were 494 hardwired smoke alarms fitted in council-owned dwellings.
- The “Supporting People Programme” has mapped the needs of different vulnerable groups across the Borough.

### **Housing - action planned 2003/04**

- Establish Older Peoples Housing Group.
- Review Older Peoples Housing Strategy.
- Improve sheltered housing service through introducing scheme for managers to assess and commission bath aids.
- Help older people to live independently through extending the cross tenure floating support service to 50 older people.
- Producing up to date advice & information booklet on housing options for elderly homeowners.
- Tackle Poverty associated with housing through:
  - Producing benefit take-up strategy improvement targets.
  - Provide leaseholders with low cost loan option to meet major works costs.
  - Introduce prevention of homelessness fund.

### **Wider partnership performance in improving health and social wellbeing**

Apart from the joint working between Social Services and the health sector outlined above, many health and social care projects are implemented in partnership across departments within the local authority or between many organisations in the public, private and voluntary sector. This performance plan now has two cross cutting performance indicators which are also included in the performance management regime of the PCT in recognition of the cross sectoral approach needed in addressing these issues:

- Change in the number of conceptions to females aged under 18, resident in an area, per thousand females aged 15-17 resident in the area, compared with the baseline year of 1998.
- The number of ‘problem drug misusers’ in treatment per thousand head of population aged 15-44. (*See performance indicator table*).

The council also undertakes to support the health sector in improving health and reducing health inequalities in general through:

- Supporting the development of pilot projects within regeneration and renewal initiatives that can be used as models of good practice for mainstreaming services including NDC, Neighbourhood Renewal, Sure Start and the Healthy Living Centres ensuring disadvantaged people benefit.
- Supporting the development of the PCT's Patient and Public Involvement Strategy, including sharing good practice with programmes such as Customer First
- Working together with health partners by sharing resources to:
  - Support the evaluation of health impacts of health and social care based regeneration programmes
  - Carry out at least one health equity audit
- Development of local indicators/framework that give insight into the performance against national indicators with regards to:
  - Health and social care outcomes
  - Health inequalities including, determinants of health and access to services and specifically supporting health and social wellbeing through
- Promoting physical activity through the development of at least 6 walking routes with 15-20 walks per month in the Walkwell programme.
- Reviewing the Council's contribution to health promotion and disease prevention in the area of coronary heart disease to see where these can be improved.
- Roll out food hygiene training programme to all town centre businesses
- All Council departments working together with other Borough Partnership members to reduce morbidity and mortality from accidents and injuries.
- Improving the links between the local alcohol strategy and various health orientated initiatives including, substance misuse, accident prevention, domestic violence, sexual health including teenage pregnancy, through, for example, the commissioning of training.
- Developing a multi-agency alcohol treatment group, which will map the services currently available and develop projects to fill the gaps, particularly around harm reduction.
- Develop protocols and share good practice in relation to identifying and supporting victims of domestic violence.

### **Partnerships for Children and Young People performance 2002-03**

There are several substantial partnerships delivering a health and social care agenda for children and young people, including the tackling teenage pregnancy partnership, which have either been initiated or developed through the year, to which the local authority either leads or is a major participant.

### **Children and Young People action planned 2003/04**

The creation of a Children's Trust will be the major development for improving the health and social wellbeing of vulnerable young people or those at risk. The Trust will build upon existing programmes that either are preventative or provide early intervention.

The following sub-sections on teenage pregnancy, sure start, and the children's fund, outline detailed work being done in delivering a health and social care agenda for children and young people.

### **Teenage Pregnancy 2002/03**

Conception statistics for under 18 year olds have now been re-based using population estimates based on the 2001 census population. This means that the 1998 baseline is 74.1 per thousand (previously calculated at 68.8). Teenage conceptions for 2001 were 62.2, a decrease of 16% which would appear to exceed the 2004 target of a 15% decrease. However because of relative small numbers there can be fluctuations within the overlying downward trend. Using rolling averages, the average annual decrease has been about 2 percentage points as expected. Reducing teenage conceptions therefore remains a high priority.

Successes include:

- The development of a sex and relationships education programmes designed to involve young men and raise their awareness to issues related to teenage pregnancy, including responsibilities of being a parent. These were delivered within formal and informal education settings.
- The development of protocols to improve sexual health and relationships education for Looked After Children and "children in need".
- Review of the assessment and criteria of housing support need for teenage parents. In line with this service support package and referral guidance offered was referral guidance updated and amended.
- Enabling full time education opportunities to be available to place to be available to all statutory school aged teenage mothers and pregnant young women (i.e. aged under 16)
- Enabling child-care provision to be available to all teenage parents under 18 years to enable them to complete or go onto further education.
- Obtaining Connexions funding for a part-time personal advisor for young teenage parents and parents-to-be

### **Teenage Pregnancy plans 2003/04**

We will further develop work with the health service, education, social services and community organisations along with young people, their parents and carers, to reduce the high conception rates within the borough. We will also provide support to enable teenage parents to continue, or restart, with their education, training and employment.

To address these issues we will lead on:

- Co-ordination of joint strategic planning structure through the tackling teenage pregnancy partnership board. This includes health service partners, education and other stakeholders. Development and negotiation of mainstreaming plan for co-ordination from April 2004.
- Improvement of involvement of young people (aged under 19) who live or attend school/college within Hammersmith and Fulham to make services more accessible for local people.
- Expand sexual health work within informal settings particularly the statutory and voluntary youth service. Sex and relationships education to be incorporated within the curriculum of all youth projects.

- Extend the “re-integration into education” project to include under 19’s, consolidating activities with the Connexions service. This will include a review of funding, specifically opportunities through Standards fund and Connexions. Models of support (practical and emotional) will be reviewed to improve the level of young parents participating in education, training and employment.
- Collaboration with health to undertake a consultation with teenage parents and parents-to-be as part of review of services focussing on the inclusion of teenage parents.
- To investigate the potential, and if appropriate undertake, a health equity audit within one of the theme groups e.g. supporting teenage parents
- Develop resources for teenage parents specifically:
  - A directory for young parents incorporating information on health, rights and accessing education
  - Website by and for young parents recording experiences, achievements, aspirations and advice.

Furthermore the partnership will develop and maintain links with wider initiatives that:

- enable young people to become involved in decision making that will affect their future
- address risk taking behaviour
- promote sexual health including prevention of sexually transmitted infections

#### **Sure Start 2002/03**

- Involvement of parents in Sure Start Coningham projects including the development of a fathers’ forum.
- Sure Start Broadway/Margravine implementation of quick wins projects, successful risk assessment, identification of premises
- Development of a third Sure Start programme in the South of the Borough.

#### **Sure Start 2003/04**

The three Sure Starts are at different stages of implementation. Coningham is fully operational. Sure Start Broadway/Margravine will be fully operational during the year and Sure Start South will launch its programme. All three programmes will be sharing good practice as will the Children’s Fund with regards to involvement and evaluation, building on the experience of the more established programmes

#### **Children’s Fund 2002/03**

- Provision of 19 projects for vulnerable children aged 5-13 years within the borough by the Children’s Fund working together with 15 different voluntary sector agencies.
- Over 700 children have been directly supported. The programme delivery has been done under 4 broad themes and the local priorities have been the north of the borough and disabled children.

#### **Children’s Fund 2003/04**

Priorities will be:

- Evaluation
- Restructuring of the board to improve decision-making
- Participation – to maximise the involvement of children and parents.



### **Other Partnership Actions for Health Improvement 2002/03**

- Physical activity has been promoted through
  - A cross-sectoral partnership group, led by Education has won funding from NOF to developing a walking the way to health programme in the Borough.
  - A physical activity network established and an audit of existing facilities begun.
  - Provision of facilities for the HLC exercise on prescription project
- Edward Woods survey completed and links made with HLC
- NDC health assessment completed
- A successful social services bid to NDC for a *Family Service Unit*, a voluntary sector support centre providing local outreach, drop in services and on site support for families in stress run by a voluntary sector organisation.
- Staff from PAD, ENV, HSD trained in Health Impact Assessment

### **Other partnership programmes 2003/04**

The Council undertakes to support the health sector in improving health and reducing health inequalities in general through:

- Supporting the development of pilot projects within regeneration and renewal that can be used as models of good practice for mainstreaming services including NDC, Neighbourhood Renewal, Sure Start and the Healthy Living Centres ensuring disadvantaged people benefit.
- Promoting physical activity through the development of at least 6 walking routes with 15-20 walks per month in the Walkwell programme.
- Supporting the development of the PCT's Patient and Public Involvement Strategy, including sharing good practice with programmes such as Customer First.
- Working together by sharing resources to:
  - Support the evaluation of health impacts of health and social care based regeneration programmes
  - Carry out at least one health equity audit
- Development of local indicators/framework that give insight into the performance against national indicators with regards to:
  - Health and social care outcomes
  - Health inequalities including, determinants of health and access to services and specifically supporting health and social wellbeing through
- Reviewing the Council's contribution to health promotion and disease prevention in the area of coronary heart disease to see where these can be improved.
- Roll out food hygiene training programme to all town centre businesses
- All Council Departments working together with other Borough Partnership members to reduce morbidity and mortality from accidents and injuries
- Improving the links between the local alcohol strategy and various health orientated initiatives including, substance misuse, accident prevention, domestic violence, sexual health including teenage pregnancy, through for example the commissioning of training.
- Developing a multi-agency alcohol treatment group, which will map the services currently available and develop projects to fill the gaps, particularly around harm reduction.
- Develop protocols and share good practice in relation to screening and supporting victims of domestic violence.

**Health and Social Care Performance Indicators** The tables below show (a) performance in 2001/02, (b) the targets set last year for 2002/03 (c) the actual outturn for 2002/03 (d) targets for the next 3 years and (e) comparative figures

### Child Care

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	Compared with the best 25% of other London boroughs 2001/02 Note: These are inner London top quartiles
Child Care								
BV 49 PAF A1	Percentage of children looked after with 3 or more placements during the year.	15%	10%	14%	13.5%	12%	10%	7.9%
BV 50 PAF A2	Percentage of young children leaving care aged 16 or over with at least 1 GCSE at grade A*-G or a GNVQ	42%	70%	54%	60%	65%	70%	43%
BV 51 PAF B8	Cost of services for children looked after. ( <i>Amended definition from 2002/03</i> )	£610	£544.20	£554	£570	£587	£605	£526
BV 61 PAF E44	Relative spend on family support. ( <i>Amended definition from 2002/03. No longer a BVPI</i> )	31%	31%	44%	44%	44%	44%	33%
BV 163 PAF C23	Adoptions of children looked after. <i>* 5% target set last year amended as indicator has changed</i>	3.6%	5%	4.8%	6%	7%	8%	6%
BV 161 PAF A4	The percentage of those young people who were looked after on 1 April in their 17 <sup>th</sup> year who were engaged in education, training or employment at age 19.	54%	75%	82%	90%	91%	92%	58.5%
PAF A3	Percentage of child protection re-registrations during the year	16%	13%	8%	10%	10%	10%	7.3%
PAF B7	The percentage of children looked after that are in foster care and adoption	81%	81%	80%	81%	83%	85%	82%
PAF C18	The proportion of children aged 10 or over who had been looked after continuously for at least 12 months, who were given a final warning/caution or convicted during the year for an offence committed whilst they were looked after, expressed as a ratio of the proportion of all children aged 10 or over given a final warning/caution or convicted for an offence in the police force area.	2.3	2.2	1.7	1.6	1.5	1.4	1.5
PAF C19	Health of children looked after* <i>*Note amended definition from 2002/03. PI now excludes immunisations.</i>	65%	85%	74.2% [new definition]	90%	95%	96%	79.3% (old definition)

## Child Care (continued)

Performance Indicators Child Care		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	Compared with the best 25% of other London boroughs 2001/02
BV 162 PAF C20	The percentage of children on the child protection register whose cases should have been reviewed that were reviewed * <i>Note amended definition from 2003/04. PI now measures initial review that should be carried out within three months.</i>	97%	98%	100%	100%	100%	100%	98.2% [old definition]
PAF C21	Percentage of deregistrations of children who had been on the child protection register for 2 or more years	19.9%	13%	11%	12%	12%	12%	9.2%
PAF C22	Young children looked after in foster placements or placed for adoption	98%	93%	97.5%	97.5%	97.5%	97.5%	97.7%
PAF C24	Children Looked After who had been looked after for at least a year, who missed at least 25 school days	9.5%	9%	13.5%	9.5%	9%	8%	9.5%
PAF D35	Long term stability – percentage of children who had been looked after for 4 years who had been in their foster home for 2 years	46%	65%	49.5%	52%	53%	55%	50.3%
PAF E45	Ratio of the percentage of children in need that were from ethnic minorities to the percentage of children in the local population that were from ethnic minorities.	2.1	1.4	1.8	1.8	1.8	1.8	1.8
Local	The number of children being looked after by the local authority per 1000 children** <i>** Note The Department of Health has issued draft guidance in respect of support for unaccompanied asylum seeking children aged 16 to 17. If implemented it will have the effect of increasing the number of looked after children. This in turn would effect the targets for performance indicators that relate to looked after children.</i>	14	13	12.8	11.5	10.5	9.5	Inner London average (median) 9.5
NEW PSA	Percentage of young people leaving care aged 16 or over with at least 5 GCSEs at grade A*-C or a GNVQ	9%	Interim target for 2003/04 is 9 children	7 children	9 children	12 children	N/A	N/A

## Services to Adults

Performance Indicators Services to adults		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	Compared with the best 25% of other London boroughs 2001/02
BV 52 PAF B12	Cost of intensive social care for adults	£479	£469.62	£487	£502	£517	£533	£464
BV 53 PAF C28	Numbers of households receiving more than 10 contact hours and 6 or more visits during a survey week per 1000 head of population aged 65 or over	26	26.8	27	28	28	28	28
BV 54 PAF C32	Older people over 65 helped to live at home per 1000 population aged 65 and over	135	137	134	134	134	134	139.5
BV 55 PAF D40	Clients receiving a review as a percentage of adult clients receiving a service	54%	65%	53%	Deleted as BV from April 2003 Remains PAF Indicator 60%          65%          70%			54%
BV 56 PAF D38	The percentage of items of equipment under £1000 delivered in 3 weeks <i>Note New definition from 2003/04. Equipment to be delivered within 7 working days</i>	98%	98%	99%	Indicator to be amended from April 2003 60%          75%          95%			N/A
BV 182	Users/Carers who said they got help quickly <i>New Indicator from a different survey so results cannot be compared with 2001/02. 2002/03 survey was of home care users aged 65+ and the definition of the performance indicator is Overall, how satisfied are you with the help from social services that you receive in your home</i> <i>*Note that 49% of users survey said that they were extremely or very satisfied. The single largest category of response were those who indicated that they were quite satisfied. If these responses are taken into account the overall satisfaction rate is 82%*</i>	82%	Not collected in 2002/03 (new user survey) 49%		55%	65%	70%	54%
BV 58 PAF D39	The percentage of people receiving a statement of their needs and how they will be met	95%	96%	86%	95%	96%	97%	97%
BV 59 PAF E49	The number of assessments of service users aged 65 or over per 1000 head of aged over 65	159	159	Deleted as BV from April 2002 176          176          176          176				159

### Services to Adults (continued)

Performance Indicators Services to adults		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	Compared with the best 25% of other London boroughs 2001/02
BV 190 PAF?	Users/Carers who said that matters relating to race, culture or religion were noted <i>New Indicator from a different survey so results cannot be compared with 2001/02. 2002/03 survey was of home care users aged 65+ and the definition of the performance indicator is Users that asked for changes to services who were satisfied with those changes*</i>	41%	Not collected in 2002/03 (new user survey) 62%		66%	70%	75%	N/A
PAF B11	Households receiving intensive home care as a percentage of households receiving intensive home care plus supported residents	36%	38%	39%	39%	39%	39%	37%
PAF C26	Supported admissions of elderly people to residential and nursing care per 10,000 population aged 65 and over	118	114	87	87	87	87	88
PAF C27	Supported admissions of adults aged 18-64 to residential and nursing care per 10,000 head of population aged 18-64	2.9	2.8	1.5	1.5	1.5	1.5	2.9
PAF C29	The number of people with physical disabilities that the authority helps to live at home per 1000 adults under 65	4.5	5.0	4.4	5.0	5.1	5.2	7.8
PAF C30	The number of people with learning disabilities that the authority helps to live at home per 1000 adults under 65	1.2	1.4	1.4	1.5	1.6	1.7	2.3
PAF C31	The number of people with mental health problems that the authority helps to live at home per 1000 adults under 65	2.7	2.7	2.9	3	3.5	3.6	3.6
PAF D37	The percentage of people going into residential and nursing care allocated a single room	95%	95%	99%	98%	98%	98%	100%
PAF D42	The number of informal carers receiving an assessment as a proportion of the total number of assessments of clients and carers	15%	20%	15%	20%	25%	30%	15.5%
PAF D43	The percentage of new adult and older clients waiting more than 6 weeks from first contact to first service <b>Note: Deleted from 2003/04</b>	7.4%	4%	8%	N/A	N/A	N/A	28.5%

### Services to Adults (continued)

Performance Indicators Services to adults		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	Compared with the best 25% of other London boroughs 2001/02
BV 195 New Indicator	Acceptable waiting time for assessment – i) % where the time from first contact to beginning of assessment is less than 48 hours (2 calendar days) ii) the % where the time from first contact to completion of assessment is less than or equal to four weeks (28 calendar days)	N/A	N/A	N/A	70%	95%	95%	N/A
BV 196	Acceptable waiting time for care packages – the % where the time from completion of assessment to provision of all services in a care package is less than or equal to four weeks (28 calendar days)	N/A	N/A	N/A	70%	95%	95%	N/A
PAF E47	The proportion of service users receiving an assessment that are from an ethnic minority divided by the proportion of adults in the local population that are from an ethnic minority	1.96	Between 1 and 2	2.1	Between 1 and 2	Between 1 and 2	Between 1 and 2	1.96
PAF E48	Ethnicity of adults receiving services following an assessment	1.07	1	0.94	1	1	1	0.97
PAF E50	The percentage of assessments which lead to services being provided	64%	66%	69%	66%	66%	66%	58%

## Environmental Health

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
BV 166a	Score against a checklist of enforcement best practice for environmental health services	40%	70%	90%	90%	90%	90%
BV 166b	Score against a checklist of enforcement best practice for trading standards services	40%	70%	86.7%	90%	90%	90%
Local	The percentage of food premises inspections that should have been carried out that were carried out for: High risk premises Other premises	98% 98%	98% 98%	100% 99.48%	98%	98%	98%

Compared with the best 25% of other London boroughs 2001/02	
Inner London	All London
77%	78%
82%	83%
Not applicable as local indicator.	

Performance Indicators School Meals		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
Financial year (April – March)							
Local	The percentage of primary pupils who bought a school meal (excluding pupils entitled to free school meals)	58%	61%	61%	61%	62%	62%

Compared with the best 25% of other London boroughs 2001/02	
Inner London	All London
Not applicable as local indicator.	

Performance Indicators School Meals		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
Academic year (September – July)							
Local	The percentage of pupils entitled to free school meals who took a meal	87%	88%	86%	88%	88%	88%
Local	The total number of breakfast clubs in schools	10	10	4	10	6	6

## Cross Cutting Indicators

Performance Indicators Cross cutting BVPIs		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
BVPI 197	Change in number of conceptions to females aged under 18, resident in an area, per thousand females aged 15-17 resident in an area, compared to baseline year of 1998.	-14%	-8%	-16%	-10%	-12%	-15%

Compared with the best 25% of other London boroughs 2001/02
Not available until 2004.

### Notes:

1. BVPI 197 is a new PI for 2003/4 but data is held and has been reproduced back to 2001/02.
2. Targets are based on the cumulative percentage decreases against the baseline rate as set out in the trajectories set in the Local Delivery Plan. We expect to see some fluctuations year on year against the target due to small numbers effect.
3. The interim national target of a 15% decrease by 2004 is reflected in the LBHF target for 2005/06 as the statistics for 2004 are provided at the end of this financial year.
4. Baseline conception rate used has been recalculated using population estimates based on 2001 census and not 1991 census.

Performance Indicators Cross cutting BVPIs		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
BVPI 198	The number of problem drug misusers in treatment per thousand head of population.  Numbers in treatment.	New PI for 2003/4			9.2	10.2	11.2
					852	942	1,033

Compared with the best 25% of other London boroughs 2001/02
N/A new indicator

\* Population 15-44 year olds (2001 census)





## **COMMUNITY, CULTURE AND LEISURE**

**This section focuses on the steps we are taking to:**

- Modernise political structures and make it easier for residents to have a say in decisions that affect their lives.
- Encourage active citizenship and work with community groups to build partnerships that promote the well being of the area.
- Improve the borough's arts, sports and leisure facilities and promote local cultural activities.

### **Enhancing local democracy**

Involving local people is at the heart of the council's best value agenda. We believe it is important to look outwards and work with the community beyond the confines of the Town Hall. Modernisation of the council has continued apace and we are improving the way the council makes decisions, putting consultation to the forefront of our best value programme and supports active community involvement.

### **Political modernisation**

In 1998 the council was the first to introduce a cabinet-style system for political decision-making. Since then the government has introduced legislation requiring all councils to introduce new political structures, based on principles similar to the system piloted in Hammersmith and Fulham. During 2001 all Councils were required to consult their local communities on three possible political models:

- A directly elected Mayor who chooses a cabinet drawn from elected members.
- A leader and cabinet drawn from elected members, (similar to the council's current model).
- A directly elected Mayor working with a council manager (a senior official).

Hammersmith and Fulham undertook a consultation exercise across the borough involving both residents and local stakeholders such as businesses and voluntary groups. Consultation included a questionnaire in the borough magazine 'HFM', a Citizens' Panel questionnaire and focus groups and a consultation exercise involving members of the Public, Voluntary and Business Sector Forums, which make up the Borough Partnership. Of those participating in the consultation the majority of those with a preference for a particular model chose leader and cabinet. The resultant constitution has been in operation for a year and will be the subject of minor modification in May 2003.

Within the current model the executive is headed by the Leader of the Council, supported by a team of Deputies responsible for key areas of policy (the Leader's Committee). Executive decision-making is separated from the "scrutiny function". Key executive decisions are taken collectively by the Leader's Committee; non-key

decisions are taken individually by the relevant Deputy. Key decisions are published in the Forward Plan up to four months before the decision is taken to enable public consultation and participation. Other councillors examine the decisions and policy making of the executive. These “non-executive” councillors are able to undertake a wide range of statutory scrutiny functions. Non-executive members are also represented on Scrutiny Panels and examine policy in specific areas. The system aims to make the political process more open, transparent and accountable to local people. Councillors are freed from too many internal meetings, so they can better represent their constituents better and play a more effective community leadership role.

Through the new constitution we will continue to strengthen the role of Scrutiny Panels and the emphasis on encouraging public involvement. Over the past five years we have developed the inclusiveness of the Panels through the inclusion of members co-opted from the local community and through taking submissions from groups and expert witnesses. All Scrutiny Panels are open to the public and the agendas and reports are available in libraries and on the website.

As part of the political modernisation programme we will also continue to work to raise electoral turnout by encouraging more people to register and vote and by exploring new ways of voting to make it easier to vote, including electronic and postal voting.

The introduction of a “rolling” electoral register in February 2001 has allowed registration throughout the year. We have conducted electoral awareness campaigns during the year and aim for high levels of registration (currently 95.3%), focusing on particular areas and groups where registration falls below the borough average. Our target for electoral turnout is to be in the top ten of London authorities in the next borough elections in 2006. We have also conducted a best value review of our electoral services division and this will be reporting in the near future on ways to improve performance further.

### **Working with voluntary and community groups**

We see a vibrant and well-supported voluntary and community sector as essential to the successful delivery of the Community Strategy. Since 1998 we implemented a Voluntary Sector Strategy that commits us to *“working in partnership with the voluntary sector to provide high quality services; build the capacity of local people to participate in the regeneration of their areas; enhance social cohesion and promote active citizenship.”*

The strategy recognises the independence of the sector; makes explicit the reasons for funding organisations; provides corporate guidelines on types of funding and monitoring standards; and suggests mechanisms for involving the sector in policy and service development. LBHF holds annual meetings with the local voluntary sector and convenes a quarterly Voluntary and Community Forum between local VS representatives, councillors and officers to discuss major strategic issues facing the borough. There are some 650 groups active in the borough and the council funds some 280 organisations (including 5 infrastructure groups) on an annual, 3-yearly or a project basis, from an annual grants budget of £4.8m. Local groups attract £14.6m worth of external funding, over three times more than initial council aid.

A BV review of the way we support the local voluntary sector was conducted in 2001 and the service was inspected by the Best value Inspectorate in 2002. The review found:

- High levels of voluntary sector satisfaction with the support services the council provides;
- High satisfaction ratings for the infrastructure groups;
- High levels of satisfaction with VS training provided;
- LBHF provides high levels of support compared to others;
- LBHF funds a larger number of groups pro-rata to the size of our grants budget.

The BVI found the service to be “good/2 star” – the highest rating so far awarded for this type of service in the country. Inspectors commented:

*“voluntary organisations who use the service find it accessible and helpful and that it compares well with other councils”;*  
*“the council’s priorities on social inclusion are visible and influence staff attitudes and values”;*  
*“important...and invaluable information is publicised”* in a regular quarterly newsletter (Funding News) sent to 650 local groups;  
*“staff possess a wealth of pertinent local knowledge...and have developed strong relationships”* with local groups;  
*“a commitment within the council for capacity-building amongst infrastructure groups and developing new networks such as the refugee forum and training network”;*  
*“a respected track record of partnership and consultation.”*

A Protocol covering the engagement of voluntary and community groups was agreed in July 2002. Central Government and the National Council of Voluntary organisations have commended this pioneering agreement, which is the first of its kind in the country. We intend to continue to improve the service and specific improvements are outlined in the Best Value Reviews Appendix of this plan. Key tasks are to review voluntary sector premises and agree a Local Compact with the voluntary sector by October 2003.

### **Better Government for Older People (BGOP)**

One of the most successful schemes for engaging local people has been the Better Government for Older People project (BGOP). Hammersmith and Fulham were one of the pilot authorities for this innovative national programme, and we undertook a best value review of the project in 2001. The project has been well received as a valuable way of engaging older people in helping the council to reshape services to meet their needs. The scheme encourages active citizenship among older people, recognising their many skills and experiences, and seeks to ensure they are equipped to provide for themselves and able to play an active role in the community. Through working with older people the project has identified their needs across all public services and has begun to address these issues with concerted action.

It is important that older people’s voices are heard and the project initially carried out extensive consultation with a cross-section of older residents, including ethnic minority communities. Older people are directly involved through a consultative

committee and representation on project teams. The Health Authority, other public bodies and the community and voluntary sector have also been actively involved. The action plan outlining how to improve services for older people has been continuously updated and reviewed. Improvements have been introduced and further work is in progress. The BGOP project has acted as a catalyst for improvement in many key areas:

- Improved access to information and services
- Transport enhancements – through engagement with local providers and Transport for London and the London Mayor.
- Community safety, including safety checks in older peoples' homes and small jobs to prevent accidents.
- Health – including continuing development of the *Keep Well at Home* scheme for over 75s and a local Falls Prevention scheme.
- Employment opportunities - volunteering opportunities for older people have been expanded through schemes such as the peer education project.
- Learning and leisure - the Agewell programme has been successful in increasing the range of classes and access to learning and in promoting health awareness out into the community.
- Benefit uptake – the promotion of advice projects and take-up campaigns in the community.
- Social care - BGOP continues to make an active contribution to the development of new extra care sheltered housing and nursing home schemes
- Designing services -the project continues to increase the involvement of older people in service development, through various mechanisms, such as representation on service review teams.
- Equalities - support is being provided to enable and encourage Asian and African-Caribbean elders to be actively engaged, to ensure that services better meet their needs.

More information on the BGOP best value review and action plan is contained in the Best Value Reviews Appendix.

### **Our Cultural Strategy**

Hammersmith and Fulham have had a cultural strategy in place since 2002, thus ensuring that the cultural activities and industries become central to the lives our communities. The cultural strategy is closely integrated with other plans and strategies for example the Community Strategy, Library Plan, Regeneration Strategy and the Education Development Plan.

The aim of the strategy is to:

- \*Raise the profile of cultural organisations and activities run in the Borough;
- \*Highlight the needs of the Borough in providing its cultural activities; and
- \*Help to gain funding to improve and fill any voids that exist in delivery of cultural activities in the Borough.

For the last two years Hammersmith and Fulham have developed a cultural festival to promote cultural diversity and attractions within the Borough. The festival arose as a result of the Cultural Strategy, which called for a major annual arts festival to promote culture within the Borough. One of the main goals was to create a synergy between different organisations and activities thus raising the awareness of all to what is on offer all year round in the borough. The festival is a community event, for the local community and run as much as possible by the local community celebrating the diversity of our community.

This year the festival took place between April 12 and 21 and was the biggest ever celebration of the cultural, artistic, sporting, community and leisure life of the Borough. This is the second year that this has and on the opening weekend, over 5,000 people attended events including the:

- \*BBC Television Centre Open day;
- \*Ceroc dance at Hammersmith Town Hall;
- \*Antique Clothing fair;
- \*Community spirit in the King's Mall;
- \*Hurlingham Pavilion and sports event; and
- \*A cycling extravaganza in Bishop's Park.

Overall the festival was well attended and events were high quality and popular. Awareness was raised both of the festival and all the events that go on during the year. Our goal now will be to continue to grow the festival into something, which provides an extremely strong local focus for artistic and cultural activities, and also becomes a regional attraction.

### **Sports and Recreation**

Sports provision within the Borough continues to improve and the past year has seen a number of major changes. In the first year of operation the Fulham Pools has continued to increase in popularity with both the gym and swimming facilities being used extensively by schools, the public and swimming clubs. The public/private partnership arrangement, under which the pools operate is the largest of its kind in the UK and has gained wide recognition for its innovative approach to providing public sector facilities. Mainly due to the Fulham Pools the number of Lifestyle Plus members (the Council's concessionary scheme) has risen from 4,000 to 6,000 over the year.

The Council has also opened the new sports pavilion at Hurlingham Park with assistance from the National Lottery and improvements have been made to the pitches and athletics facilities at the Park. This has led to increased use of the amenities by the Hammersmith and Fulham Rugby Club, a number of local football leagues and by schools in the area.

The council has made bids for £1.56 million to the New Opportunities Fund for Physical Education to install a number of synthetic pitches across the borough, purchase a mobile climbing wall and carry out improvements to the sports facilities at several schools. If successful most of this work will take place in 2004 and will double the availability of pitches in the borough in addition to improving the range of sports facilities available. Once these changes have taken place the Education Department will carry out a review of its facilities and develop a Sports Strategy for the future.

The council is currently consulting the local community on the future of the Janet Adegoke Leisure Centre, which may be developed as a multi-purpose centre to serve the north of the borough. Under these proposals the centre would have a new swimming pool as one element in a comprehensive regeneration programme, including privately run and public service facilities, supermarket, offices and housing. A tendering exercise for a private/"not for profit" partner to develop the Lillie Road Fitness Centre and Broadway Squash is currently in progress.

#### Libraries and museums

The Best Value Review of the Library Service was inspected in July 2001. The inspection report concluded that Hammersmith and Fulham delivered a *1 star service that was likely to improve*. BVI inspectors noted "*the council has started to make considerable service improvements*". The annual review of the libraries action plan indicates continuing improvement. This is outlined in the appendix on Best Value reviews.

**Fulham Palace** – we were successful in obtaining first stage approval from the Heritage Lottery Fund to grant aid the initial £3.6million programme of restoration works at Fulham Palace. The full grant application is to be submitted by November 2003. We will be implementing a programme of works to improve the public rooms and the museum. This will make the museum more attractive and should increase the number of visits to the museum, particularly from local schools.

## Community, Culture and Leisure Performance Indicators

The tables below show (a) performance in 2001/02, (b) the targets set last year for 2002/03 (c) the actual outturn for 2002/03 (d) targets for the next 3 years and (e) comparative figures

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
<b>Culture and Recreation</b>							
BV 114	Does the authority have a local cultural strategy?	Yes	Indicator amended from April 2002 as below				
BV 114 (02/03)	The Cultural Strategy scored against a checklist of the guidance in "Creating Opportunity"	New indicator from April 2002	83.3%	100%	100%	100%	
BV 119	The percentage of residents by targeted group satisfied with the authority's cultural and recreational activities.  (a) Overall (b) Minority ethnic communities (c) Women (d) Men	45% 46% 49% 40% Oct 2000	Survey carried out every three years. Not to be collected until 2003/04		54% 54% 57% 51%	Survey not repeated again until 2006/07.	
BV 119	The percentage of <b>users</b> satisfied with the authority's: Sports/Leisure facilities Libraries Museums Theatres/Concert halls Parks and other community facilities and activities	56% 79% 60% 66% 72% Oct 2000	Survey carried out every three years. Not to be collected until 2003/04		64% 83% 70% 70% 77%	Survey not repeated again until 2006/07.	
BV 119	The percentage of <b>non-users</b> satisfied with the authority's: Sports/Leisure facilities Libraries Museums Theatres/Concert halls Parks and other community facilities and activities	21% 27% 17% 19% 31% Oct 2002	Survey carried out every three years. Not to be collected until 2003/04		3% 35% 25% 25% 37%	Survey not repeated again until 2006/07.	
BV 116	The spend per head of population on cultural and recreational facilities and activities	£19.82	£20.69	Deleted from April 2002			

Compared with the best 25% of other London boroughs 2001/02	
Inner London	All London
39% of London authorities replied Yes	
New indicator from 2002/3	
Survey 2000	Survey 2000
56% 54% 57% 51%	54% 54% 57% 51%
Survey 2000	Survey 2000
73% 83% 71% 70% 81%	72% 85% 70% 76% 77%
Survey 2000	Survey 2000
33% 35% 33% 28% 37%	34% 43% 31% 31% 39%
£62.21	£45.12

## Museums

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
Museums							
BV 169a	The number of museums operated or supported by the authority	1	1	Deleted from April 2002			
BV 169b	The percentage of those museums that are registered under the Museums & Galleries Commission registration scheme	100%	100%	Deleted from April 2002			
BV 170a	The number of visits to/usages of museums per 1,000 population	60.44	58	76	64	* 32	*32
BV 170b	The number of those visits that were in person per 1,000 population	58.13	55	74	62	*31	*31
BV 170c (BV 113)	The number of pupils visiting museums and galleries in organised school groups	1415	1450	1441	1440	*700	*700

Compared with the best 25% of other London boroughs 2001/02	
Inner London	All London
1	2
100%	100%
Average 125	Average 224
Average 97	Average 117
Average 2351	Average 3987

NB \* assumes only open for half-year due to Lottery Bid

## Playgrounds

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
Playgrounds							
Local	The percentage of playgrounds which conform to national standards	88%	90%	88%	88%	90%	90%

Compared with the best 25% of other London boroughs 2001/02	
Inner London	All London
Not available as local indicator	

## Libraries

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06
Libraries							
BV 115	The cost per visit to public libraries	£3.78	£3.81	£3.82	Deleted from April 2003		
BV 117	The number of physical visits to public libraries Per 1000 head of population	5099	5560	5681	6249	6874	7561
BV 118a	The percentage of library users who found the book(s) they wanted or reserved it, and were satisfied with the outcome.	60.2% Oct 2000	Survey carried out every three years. Not to be collected until 2003/04		65%	Survey not repeated again until 2006/07.	

Compared with the best 25% of other London boroughs 2001/02	
Inner London	All London
Average £4.65	Average £4.08
6461	6452
Survey 2000 61%	Survey 2000 68%



### Libraries (continued)

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	Compared with the best 25% of other London boroughs 2001/02	
Libraries BV 118b	The percentage of library users who found the information they wanted, and were satisfied with the outcome.	71.2% Oct 2000		Survey carried out every three years. Not to be collected until 2003/04	90%		Survey not repeated again until 2006/07.	Survey 2000 76%	Survey 2000 77%
BV 118c	The percentage of library users who are satisfied with the overall service	New indicator		Not to be collected until 2003/04	80%		Survey not repeated again until 2006/07	N/A	N/A

### Enhancing Local Democracy

Performance Indicators		LBHF Outturn 2001/02	LBHF Target 2002/03	LBHF Outturn 2002/03	LBHF Target 2003/04	LBHF Target 2004/05	LBHF Target 2005/06	Compared with the best 25% of other London boroughs 2001/02	
Local Democracy								Inner London	All London
BV 6	The percentage turnout for local elections	34.2	32%	Deleted from April 2002				35%	36%
Local	The percentage of electoral registration forms returned	95%	95%	92.8%	95%	95%	95%	Not available as local indicator	

## **FINANCIAL STATEMENT 2002/03**

### **Introduction**

The council is committed to providing the best possible services and works hard to ensure that limited resources are spent properly, and through good housekeeping that the council gets value for money from that expenditure.

This section:

- Explains how we've managed the council's resources in 2002/03. In particular, it outlines how we have been able to deliver our spending priorities despite the significant and emerging financial pressures meaning that service delivery has not been compromised.
- Sets out some of the new demands that will be made on the council's finances in 2003/04 and how we plan to meet the extra costs.
- Summarises our future spending plans, in line with the council's corporate and service strategies.
- Details the implications of these spending plans for council taxpayers.
- Highlights the council's plans for investing in its buildings and other assets during 2003/04 in order to ensure that services can be provided and developed in line with national and local priorities.

The Council is committed to providing high quality affordable services at a reasonable cost to council taxpayers. However, a new formula for allocating government grant introduced for 2003/04 left the authority with the lowest possible percentage increase in funding from central government. At 3.5%, the increase was inadequate to meet local inflation; particularly with regard to the nationally agreed pay award and the increase in the rate of employer's National Insurance Contributions. In addition the Greater London Authority imposed an increase of 29.1% in its element of the council tax.

The council's overall council tax increase was 13.4% of which 8% related to the council's own share and the remainder to the GLA precept.

### **Managing the council's resources in 2002/03**

For 2002/03, the total revised budget for the cost of services, central items and contingencies and the use of balances was set at £203.8M. The latest estimate for spending is £206.6M. This means that the council is projecting an additional spend of £2.8M. The effect of the projected overspend is to reduce the general reserves from £3.394M as at 31<sup>st</sup> March 2002(as per final accounts) to an estimated £0.659M as at 31<sup>st</sup> March 2003.

<b>Budget by Department</b>	<b>Revised Budget 2002/03 £000's</b>	<b>Projected Outturn 2002/03 £000's</b>	<b>Difference in spend 2002/03 £000's</b>	<b>Identification of the main variances – (under) and over spends.</b>
<b>Education</b> Community Learning and Leisure, Special Needs Support, Recoupment, Student Support and Benefits, CCT Services, Nursery Schools, LMS of Schools, Libraries	86,768	86,768	0	
<b>Environment</b> Development Services, Highways Division, Environmental Protection, Fulham Palace and Parking.	12,005	12,004	(1)	Development Services, (Highways Services)
<b>Housing</b> Private Sector Services, Housing Benefits, Specialist Private Sector Services Provision of Temporary Accommodation, Regeneration.	16,886	16,975	89	Homelessness, Housing benefits payments.
<b>Social Services</b> Strategy and Resource Management, Community Care Services, Children's Services, Asylum Seekers, Stamford House.	66,526	66,946	420	Children Services, Asylum Seekers, (Community Care Services)
<b>Finance/Managing Directors</b> Space Planning, Human Resources, Properties, Electoral Registration, Council Tax and Business Rates, Accounting, Payment of Staff and Suppliers.	2,536	2,565	29	(Human Resources), Industrial Estates.
<b>Policy and Administration</b> Legal, IT Services, Resources and Co-ordination, Policy and Equality Unit, Community Liaison, Communications, Best Value Unit, Councillors' Resources.	6,118	6,166	48	ITSD, (Legal Services)
<b>Direct Services</b> Construction, Highways, Parking, Catering and Cleaning, Leisure Management, Parks and Community Services, Refuse Collection, Cleansing, Waste Disposal and Cemeteries	14,763	17,842	3,079	Leisure Management, Education Transport, Borough Construction, Borough Highways
<b>NET SERVICE EXPENDITURE</b>	205,602	209,266	3,664	
Central Items & contingencies Pensions Administration, Bank Charges, Audit Fees, Council Tax Benefits and Asset Management Revenue Account.	3,877	5,166	1,289	Asset Management Revenue Account, Council Tax Benefits, (Capitalisation)
<b>Central Levies</b>	3,257	3,257	0	
<b>Use of Balances/Reserves</b>	(8,876)	(11,096)	(2,220)	(Contribution from earmarked reserves), (Contribution from Parking Reserve)
<b>TOTAL NET EXPENDITURE</b>	<b>203,860</b>	<b>206,593</b>	<b>2,733</b>	

## **New demands on the council's finances in 2003/04 and how we plan to meet the extra costs.**

In arriving at our budget for 2003/04 we have:

- Provided for inflationary pressures, including the national pay award, increased National Insurance Contributions, and increased pension contributions.
- Taken into account our Community and Service Strategies such as the Customer First initiative, designed to improve the ease and convenience with which the public can access council services.
- We have looked at our existing budgetary pressures, for example demand-driven payments of rent allowances and non-HRA rebates that are on the increase. Resources have also been identified to meet additional demand in the area of Looked After Children, Community Care Services, and increased School rolls.
- Identified efficiency savings and increased income generation that we think we will be able to achieve.
- Implemented recommendations from Best Value reviews.

### **Forward spending plans**

The council's plans for spending on services are dependent to a large degree on the extent of Government support to local government (as grants make up around 72% of our income). Following on from the poor settlement for 2003/04 the council is unlikely to receive in excess of an inflationary increase in its grant into the foreseeable future.

The council has been moving in the direction of developing a medium term financial strategy. It has had a three-year capital programme since 2002 and the summary three-year revenue model developed during 2002 is being updated quarterly. In addition, the council embarked on a major exercise during the spring of 2003 to analyse all areas of the council's business, where over the next four years: -

- Significant cost pressures are arising due to factors which are either outside of the control of the council or which are difficult to control.
- There is a demand for new investment to meet the council's aspirations for service delivery.
- There is a potential for efficiency savings or additional income.
- The area of service delivery could be discontinued.

The process is being driven jointly by the financial planning and the performance planning teams. Techniques such as unit cost analysis, benchmarking and financial modelling have been employed to provide a range of possible options for the future. A special emphasis has been placed on drawing up 'Invest to Save' projects with significant and real future savings. An officer 'Corporate Challenge Board' has been set up to scrutinise the options being put forward by departments. Best value reviews have also been tied into the exercise with the future implications of reviews being built into the financial projections and a particular emphasis on efficiency savings.

The full range of options will be considered by the Corporate Management Team and the Executive over the summer months in order to build up the medium term

business and financial strategy. Matching finance to priorities will be a key feature of the discussions. This exercise will lead directly into the council tax setting and rent setting processes for 2004/05. As well as the annual budget, a three-year capital programme will also be published. These changes will stand the council in good stead to adopt the new prudential system of capital accounting.

The council is also adopting a more aggressive approach to the management of its assets to maximise the value obtained from them. Where assets are currently vacant and no future use has been identified, financial appraisals are carried out to identify the best value option e.g. redevelopment by the Council alone or with partners, private sale, sale to a Housing Association for social housing, lease to the voluntary sector, commercial lease etc. Active strategies are being developed to relocate occupiers to maximise the usage of properties currently under-utilised.

### **Public Service Agreement – measure of cost-effectiveness**

The national target set under the Best Value regime is to improve fiscal effectiveness by 2% per annum. However, under the terms of the PSA, the council is proposing to exceed this. The Council agreed a set of ambitious service aims, which are called “stretch targets” in return for negotiated freedoms and flexibilities. Improving cost effectiveness above 2% is one of these targets. The government has recently issued guidance on how to set and monitor the target for “cost effectiveness” and the Council will be agreeing the final methodology with the government by autumn 2003.

### **Examples of projects with significant financial implications include:**

#### **Direct Services Department (DSD)**

Following the identification of a failure of service in DSD that came to light in spring 2003, a thorough review is underway of all the services provided by this department. The review will present a range of options for improving financial performance.

#### **Customer First**

The Customer First initiative will require a significant up front investment in infrastructure to support both a corporate contact centre and a series of one-stop shops that are currently under consideration. Following an EU procurement process, the council has shortlisted four potential strategic partners to provide the investment with the cost to the Council possibly being spread into future years through a Public Private Partnership.

#### **Civic accommodation project**

This is a radical review of the council's accommodation needs and its property portfolio intended to:

- Provide improved and more efficient accommodation at a lower overall cost
- Modernise information infrastructure and improve access to services for stakeholders
- Achieve efficiencies by concentrating service departments in one locality
- Reinstate the civic qualities of Hammersmith Town Hall and the immediate environment
- Cater for any contraction in future accommodation needs.

An initial financial analysis has been undertaken that demonstrates that the cost of the project can be met from the projected proceeds from the sale of part of the council's investment property portfolio and associated efficiency savings. The portfolio is currently generating a poor rate of return. The strategy will also avoid potential increased costs from the plethora of leased office accommodation currently occupied. Consultants are currently reviewing the scope of the building works required and the planning implications of the scheme.

### **Older people's strategy**

Implementation of the strategy is being rolled out over a number of years, and has produced revenue savings of over £2M, as well as providing modernised and more appropriate care for the borough's older people. To date the strategy has seen the opening of a new extra-care sheltered housing scheme at Elgin Close in August 2002, and the opening in April 2003 of a new nursing home on the Acton Hospital site, which was jointly commissioned with the Primary Care Trust (PCT). In 2003/04 it is anticipated a contract will be agreed for the development of two new nursing homes and a further extra-care sheltered housing scheme. Around £11M of additional government funding has been awarded for these schemes under the Private Finance Initiative (PFI).

### **Procurement strategy**

A Procurement Steering Group has been set up to oversee the implementation of the Procurement Business plan that was agreed in October 2001. The plan detailed the following objectives to improve the Council's procurement arrangements.

#### **Economic Procurement**

- Enhancing performance in obtaining best value for money and the ability to achieve targeted savings.
- Supporting the financial and budgetary control process, including the reduction of the procurement overhead.

#### **Efficient Procedures**

- Providing full visibility of major procurement activity across the Council to support the operational and strategic management of the procurement function.
- Minimising effort expended on clerical, "non value added" activities.
- Applying the necessary and appropriate controls on procurement activity and provide an accessible audit trail to support monitoring and investigation.
- Providing an effective and professional procurement service to internal line customers.

#### **Effective Systems**

- Enabling the Council to achieve the Government's e-Targets for procurement.

The council's Corporate Management Team is currently considering the setting up of a corporate procurement team by April 2004. In the meantime with limited resources available the council's expenditure is being reviewed to identify potential areas of savings that can be made from economies of scale. Work is already underway to put in place new contracts for the provision of agency staff, where the Council spends

approximately £19M a year. A contract for Admin & Clerical staff was let in April 2002, to save the Council at least £100K a year. A tender was issued in May 2003 for the provision of manual workers and contracts will be awarded by November 2003. The provision of professional staff will be investigated next.

An e-procurement strategy to automate "order to pay" processing and reduce cumbersome manual processes and procedures has been agreed and the council is planning to go out to tender for an e-procurement solution in June 2003, with a contract being awarded in April 2004. When implemented this should provide substantial efficiency savings from 2004/5 onwards. In the meantime the council's corporate purchase order processing system will be re-launched this year. This will provide a better corporate overview of the Council's total spent on procurement and will improve financial control at point of ordering.

### Spending plans for 2003/04

Bearing in mind national and local priorities, the council has agreed the following budget for spending by services in 2003/04. The total spending on services will be £218,078k (i.e. £14.219m more than what was budgeted last year).

Department	Base Budget 2003/04			Base Budget 2002/03	Budget Change	Notes
	Spending £000's	Income £000's	Net £000's	£000's	£000's	
Education	117,634	22,913	94,721	86,236	8,485	1
Environment	53,058	37,974	15,084	12,622	2,462	2
Housing	82,807	64,546	18,261	16,277	1,984	3
Social Services	109,135	38,779	70,356	66,305	4,051	4
Finance /Managing Directors	22,550	19,605	2,945	2,201	744	5
Policy and Administration	22,863	16,278	6,585	5,823	762	6
Central Items	88,755	91,370	(2,615)	4,047	(6,662)	7
Direct Services	71,015	55,395	15,620	14,391	1,229	8
<b>Net Service Expenditure</b>	<b>567,817</b>	<b>346,860</b>	<b>220,957</b>	<b>207,902</b>	<b>13,055</b>	
Central Levies	3,210	0	3,210	3,254	(44)	
Contingency/Other	1,000		1,000	1,580	(580)	
Use of Balances/Reserves		7,088	(7,088)	(8,877)	1,789	
<b>TOTAL NET EXPENDITURE</b>	<b>572,027</b>	<b>353,948</b>	<b>218,078</b>	<b>203859</b>	<b>14,219</b>	

**Notes – Explanations for budget movements from last year to the current year**

<b>1 EDUCATION</b>	£'000
Inflation	3,251
Efficiency	(720)
Growth	2,918
Others (mainly capital financing)	3,036
<b>Net Revenue Budget Change</b>	<b>8,485</b>
<b>2 ENVIRONMENT</b>	
Inflation	926
Efficiencies	(216)
Growth	10
Other changes (mainly capital financing)	1,742
<b>Net Revenue Budget Change</b>	<b>2,462</b>
<b>3 HOUSING</b>	
Inflation	304
Efficiencies	(491)
Growth	887
Other adjustments (mainly capital financing)	1,284
<b>Net Revenue Budget Change</b>	<b>1,984</b>
<b>4 SOCIAL SERVICES</b>	
Inflation	2,390
Efficiencies	(1,970)
Growth	2,659
Other adjustments.	972
<b>Net Revenue Budget Change</b>	<b>4,051</b>
<b>5 FINANCE AND MANAGING DIRECTOR'S</b>	
Inflation	401
Efficiencies	(667)
Growth	25
Other adjustments	985
<b>Net Revenue Budget Change</b>	<b>744</b>
<b>6 POLICY AND ADMINISTRATION</b>	
Inflation	615
Efficiencies	(384)
Growth	110
Other adjustments	421
<b>Net Revenue Budget Change</b>	<b>762</b>
<b>7 CENTRAL ITEMS</b>	
Inflation	150
Efficiencies	(750)
Growth	450
Other adjustments	(6,512)
<b>Net Revenue Budget Change</b>	<b>(6,662)</b>
<b>8 DIRECT SERVICES</b>	
Inflation	1,208
Efficiencies	(264)
Growth	576
Other Adjustments	(291)
<b>Net Revenue Budget Change</b>	<b>1,229</b>



## Implications of the 2003/04 spending plans for council tax payers

The overall amount to be funded from the Council Tax is calculated as follows:

Requirement	£000s	£000s
Budgeted net cost of services for 2003/04		218,078
Greater London Authority		16,700
<b>TOTAL</b>		<b>234,778</b>
<b>Less</b>		
Revenue Support Grant	106,006	
Business Rates	48,446	
<b>TOTAL</b>	<b>-----</b>	<b>154,452</b>
Collection Fund Surplus		480
<b>Total Requirement for Council Tax</b>		<b>79,846</b>

The amount per Band D equivalent property is calculated as follows :-

Total Budget Requirement	=	£79.846m	=	£1,072.89
----- Tax Base		----- 74,422		

There was an increase of 13.4% on the council's tax requirement compared with the previous year as indicated in the table below. This increase will apply equally to the council tax in each property band:

Council Tax Band	Council Tax 2002/03 £	% increase			Council Tax 2003/04 £
		LBH&F	GLA	Overall	
		%	%	%	
Band A	630.86	9.8	29.1	13.4	715.26
Band B	736.00	9.8	29.1	13.4	834.47
Band C	841.15	9.8	29.1	13.4	953.68
Band D	946.29	9.8	29.1	13.4	1,072.89
Band E	1,156.58	9.8	29.1	13.4	1,311.31
Band F	1,366.86	9.8	29.1	13.4	1,549.73
Band G	1,577.15	9.8	29.1	13.4	1,788.15
Band H	1,892.58	9.8	29.1	13.4	2,145.78

## The council's capital programme for investing in improvements to its buildings and other assets in 2003/04

In addition to the money spent on day-to-day services (reflected in the revenue budget), the council also invests for the future in its buildings and the infrastructure of the area (capital expenditure). Our capital budget funds expenditure on the construction and refurbishment of buildings, such as schools and leisure facilities, on the maintenance of our stock of affordable housing, and on major works that will benefit the local population. The expenditure is financed from government grants, contributions from other agencies, proceeds from the sale of surplus assets, and by borrowing within limits set by the Government.

It is important to have long-term plans for capital expenditure. Investment in buildings and other assets can have a significant impact on running costs (e.g. by improving energy efficiency or minimising the need for repairs and maintenance). Similarly the assets that we buy or build can have very long lives – we need to be sure that they will be good value for the council for the whole of their useful life. Our spending programme for 2003/04 totals £73,712k. Some of the major capital schemes are listed below:

Capital Project description	2003/04 £000's	2003/04 £000's	2004/05 £000's
<b>Education -</b>			
Avonmore Primary	271.7	0	0
Jack Tizzard New School	2,867.5	155.0	0
Wormholt Park Ext. Refurbishment	462	0	0
Devolved Capital to Schools	1,183.2	1,000	0
Marshcroft EYC – NDC Grant	1,214.0	939.0	0
Schools Access Initiative – SCA	166.7	152.0	0
Seed Challenge (SF)	169.6	168.0	0
<b>Environment</b>			
<b>Brook Green Traffic Calming</b>	170	0	0
Lyric Square	400	500	0
Imperial Wharf-Bus Priority	470.0	470.0	0
BBC Woodlane – White City- Env. Improvement	500.0	500.0	0
Recycling – Hsg Estate Work	165.0	40.0	0
<b>Social Services</b>			
PFI Initiative – Older Persons Strategy	1,250.0	1,850.0	0
Sure Start Coningham – Premises	835.0	0	0
Stamford House Retention	248.0	0	0
<b>Finance and Corporate</b>			
Civic Accommodation Project – Feasibility etc	305.0	0	0
Customer First Initiative	120.0	0	0
Disabled Access to office buildings	200.0	100	0
Capitalisation (Planned Maintenance)	1,380.0	1,780.0	1,780.0
<b>Policy and Administration</b>			
Pump Priming –Capitalisation –(Govt.Grant)	430.8	284.8	0
Electronic Sharing and Collation	400.0	300.0	0
CCTV Control Room – Expansion	150.0	0	0
<b>Housing</b>			
Hostel Refurbishment	588.5	43.1	500.0
Registered Social Landlords (RSL)	1,335.0	1,000.0	1,000
Regeneration – Disposals	3,688.2	0	0
Major Voids	311.9	150.0	150.0
Energy Schemes	2,138.4	1,398.3	1,000.0
Lift schemes	73.0	650.0	600.0
Kitchen,Bathroom,Rewiring	7,062.3	6,470.0	5,261.0
Windows Renewals	5,122.5	2,941.6	3,002.0
Fabric Repairs	929.4	39.0	0

Capital Project description	2003/04 £000's	2003/04 £000's	2004/05 £000's
White City Estate	65.0	450.0	820.0
Clem Atlee Estate	812.3	1,507.2	253.0
Edwards Woods Regeneration	2,212.8	2,166.0	765.0
Maystar Estate – Regeneration	6,600.0	6,000.0	400.0
Planned Maintenance (Hsg.Stock)	5,600.0	4,000.0	4,000.0
Sheltered Housing Fire Safety	376.2	150.0	0
Disabled Adaptations	400.0	400.0	400.0
Private Sector Intervention	3,000.0	3,000.0	3,000.0
Water Tanks Programme Phase 3	528.0	400.0	400.0
Groundwork Environment	200.0	200.0	200.0
Charecroft Amenity Deck Landscaping	511.0	150.0	0

### Housing Revenue Account (HRA)

In addition to the General Fund Revenue Expenditure, Hammersmith and Fulham Council is the landlord for just over 14,000 units of affordable housing. Consequently we also incur expenditure on and receive income from this housing stock. The HRA mainly deals with the provision, management and maintenance of council owned dwellings as defined in schedule 4 of the Local Government and Housing Act 1989. It also provides financial support to tenants through the payment of housing benefit awards.

The independent Housing Commission, referred to the housing section of this plan, is reviewing options for funding the estimated £70million funding gap needed to bring dwellings up to the Governments' Decent Homes Standard.

Details of income and expenditure are shown in the table below: -

#### HOUSING REVENUE ACCOUNT

	Revised Budget 2002/03 £'000	Outturn 2002/03 £'000	Projected Variance 2002/03 £'000	Budget 2003/04 £'000
<b>NET EXPENDITURE</b>				
Management of Dwellings	(24,977)	(25,851)	(874)	(25,581)
Housing Benefits	708	1,058	350	776
Internal Trading Accounts	7	(113)	(120)	0
Departmental Corporate Services	1,516	1,493	(23)	1,666
Repairs and Maintenance	10,969	11,366	397	11,298
HRA Central Costs	11,777	12,507	729	11,841
<b>Variance to Budget</b>	<b>0</b>	<b>460</b>	<b>460</b>	<b>0</b>

#### The main reasons for the variances are: -

- Hostel and Specialist Wages (underspend £138k)
- Housing Management Services (Net underspend £357k)
- Housing Rent (Additional Net Income of £190k)
- Transfer of Housing Benefit Disregard (War Widows) – overspend (£350k)
- Repairs and Maintenance (Overspend £397k)
- HRA Central Costs –

- \*Contribution to Corporate and Democratic Costs (Overspend £567k)
- \*Interest on HRA Balances (Additional Net Income £300k)
- \*Setting off Right to Buy administration costs against capital receipts overspend of (250k).

<b>HRA balances</b>	<b>£'000</b>
Working Balance In Hand 1 April 2002	2,613
Contribution to Expenditure	(460)
Working Balance In Hand 31 March 2003	<b>2,153</b>

## **APPENDIX 1 - BEST VALUE REVIEWS**

### **Best Value Reviews completed 1999-2002**

Local Taxation  
Older Peoples Residential Care  
Home Care Services  
Libraries  
Play Service  
Street Scene Services  
Legal Services  
Voluntary Sector Support  
Communications and Print  
Human Resources  
Out of Hours  
Youth Offending Team  
Better Government for Older People  
Housing Management  
Housing Caretaking  
Environmental Housing  
Leaseholder Services

### **Reviews completed 2002/2003**

Housing Benefits  
Re-housing and Homeless Advice  
Day Services for Older People  
Counselling Services  
Meals on Wheels  
Community Equipment  
People with Learning Disabilities  
Residential Accommodation for People with Mental Health Problems  
Services for Disabled Children  
Youth Services  
Adult Education

### **Reviews currently in progress**

Customer Care  
Electoral Services  
Community Legal Services  
Information & Communications Technology  
Parking  
Building Projects & Programme  
Passenger Transport

## Reviews completed 1999-2002

### LOCAL TAXATION

#### **Objectives**

The review encompassed the administration and collection of council tax and business rates and was concluded in 1999. The main aims of the review were to:

- Provide a more economic, efficient, effective and accessible service to residents and businesses;
- Reduce the costs of collection, increase income and provide a higher level of customer service.

#### **Inspection**

The service was inspected by the Audit Commission in November 2000. It was assessed as '*excellent*' (3 stars). The inspectors found that:

- The service had a strong track record of innovation;
- It had many effective customer care and delivery initiatives;
- It worked closely with advice agencies and others to ensure people received help and all their entitlements;
- It had high customer satisfaction, with well-motivated staff backed by accredited quality systems and training.

However the inspectors judged that the service was unlikely to improve further because of problems with the related Housing Benefits service, and delays in introducing some technological improvements and personal performance monitoring for staff. At the time, the council disagreed with this judgement and subsequent performance results have shown the service to be consistently meeting and exceeding its targets.

#### **Improvements since 1999**

The five-year action plan identified 44 separate efficiency savings and 83 service improvements. The key improvements up to date have been:

- An internal reorganisation, merging Council Tax and NNDR services to form the Local Taxation Division;
- Staffing reductions from 68 to 49 with savings of £320,000 a year;
- More customer-focused organisation with a new Call Centre;
- Increase in tax collections from average to top quartile;
- Reduction in cost of collection by 20%;
- New technology installed for debit/credit processing;
- Anti-poverty strategy established in partnership with the voluntary sector;
- Braille and large print documents, interpreters and Minicom facilities available, disabled access improved.

Key action plan objectives delivered in 2002/03 included the following:

- Staff training and development continued with the introduction of a revenues training scheme, with members of staff studying for and completing training in ECDL, NVQ level 2 in Customer Care, and IRRV technicians qualification. All staff have completed the disability awareness training and all call centre staff have received stress training.

Consultation with service users, staff and partners continues via:

- The finance department customer first circle;
- The staff suggestion scheme;
- Council tax customer group;
- Business ratepayer customer group;
- Quarterly meetings with the valuation office;
- Meetings with Royal Borough of Kensington & Chelsea and the magistrates court regarding general issues and negotiations on summons costs;
- Quarterly meetings with housing benefits.

Benchmarking activities:

- Greenwich council tax and business rates London benchmarking survey ;
- CIPFA Revenue Collection Statistics;
- London Revenues Group benchmarking;
- Local authority call centre benchmarking club.

The service started a review of its divisional structure and savings requirements related to the front/back office split required for the Customer First initiative.

### **Performance**

Action plan targets set for collection were surpassed in 2001/02 and revised targets were set for 2002/03 and 2003/04 to bring the service into the top quartile.

- 2002/3 performance against local PIs shows that, of 23 local performance indicators, the overall average monthly performance was 100% in 4 cases, in the 90%<sup>s</sup> in 11 cases, with the rest achieving around 80%.
- 2002/3 performance targets against all of the five BVPIs that relate to local taxation were achieved. 95.1% of 2002/03 council tax was collected in the year and 99% of business rates.

### **Other successes**

- The Local Taxation Division won the 'revenues team of the year for 2002' award from the IRRV. This is awarded annually to a service with evidence of excellence in delivery and a customer-focused service.
- In 2002 the Division also received the Council's first Quality Promise award for a service area, as a result of customer compliments and satisfaction levels with the service.

- Towards the end of 2002/3 the Division launched e-billing for council tax customers to improve access and choice and, by mid April 2003, 400 customers had signed up.
- The service has continued its involvement with the DTLR's help team.
- The Division has put out a tender for the replacement of the mainframe system, and is currently at the short-listing stage.
- An income management policy was introduced during 2002/03 and performance is monitored against a local performance indicator for this area.
- A series of information cards were developed and made available in reception and on the web.

#### **Targets for 2003/04**

- The introduction of DIP so that customers' letters are easily accessible to front and back office staff and monitoring against response times can be further improved.
- A Revenues and Benefits project to replace mainframe systems with integrated systems.
- The introduction of on-line balances to further compliment the e-billing and e-payments facilities



## **OLDER PEOPLES RESIDENTIAL CARE**

### **Objectives**

The review was undertaken in 1999 against a background of:

- Changing care needs amongst older people.
- Increasing pressure upon health and social care systems.
- Changing expectations of older people.
- Substantial expenditure constraints.
- Our older people's homes no longer complying with new national standards.

The aim of the review was to ensure that the service would be able to meet current and future needs, providing high quality care services at an affordable cost.

The review concluded in 1999 that the council should close its own older peoples homes on a phased basis, and commission a range of new provision integrated with health partners, including:

- Two new nursing homes to provide 140 places, including respite and rehabilitation care.
- A co-located day support and day hospital service for older people with dementia and other mental health needs.
- Three extra care sheltered housing schemes for 100 tenancies with high intensity 24-hour domiciliary care support.
- Two community resource centres to be attached to two of the extra care sheltered schemes, providing intensive day care and preventative services.

### **Progress and targets for 2003/04**

The best value review was inspected in 2001. The Inspectors found the council's strategy "*excellent*" (3 stars) and one "*that fully embraced the Government's aims to increase support that enables older people to live longer and fuller lives in their own homes.*"

Since the Inspection:

- The Elgin extra care sheltered housing scheme opened in July 2002, after which the Farm Lane older people's home was closed.
- The development of a second extra care sheltered housing scheme at Imperial Wharf has been delayed by the developers wishing to lodge a planning decision appeal with the Secretary of State.
- Negotiations are currently underway with a preferred partner to provide the third extra care sheltered housing scheme and the two Nursing Homes. It is hoped that the contract can be agreed by June 2003, and the facilities opened by the winter/spring 2005.

- A 124-bed Nursing Home opened on the site of the former Acton Hospital in April 2003. Social services and the Primary Care Trust have an agreement with the nursing home provider for a total of 90 beds. Lakefield older people's care home will close shortly.
- In partnership with Ealing and Hounslow Primary Care Trusts, Hammersmith & Fulham PCT has received a Department of Health grant to develop an 18-bed rehabilitation centre, to open in March 2004. This will be established as part of the Acton Care Centre. An interim rehabilitation service will be provided while the new permanent facility is being built.

It is hoped that by 2005 the council will have improved the quality of residential care services available to older people within a range of new build facilities, and have achieved targeted cost savings through a more effective and efficient use of resources.

## **HOME CARE SERVICES**

### **Objectives**

The Government has renewed the emphasis on home care services as a key component of services to maximise people's independence and quality of life. Home care services form a key part of the council's community care provision and are provided to promote independence, to prevent deterioration and the subsequent need for hospital or residential care admissions, and to rehabilitate service users.

The services are also being developed in the context of the plan for the development of Older Persons Residential Services, and this strategy will result in increased demand for home care services as the reliance on residential services is reduced.

### **Progress**

The council has agreed a new commissioning strategy for home care services. The key components of this are to develop the in-house service to provide for users with personal care needs, to transfer preventative (low-need) services to the independent sector, to maintain specialist service provision in the independent sector, and to develop long term stable partnerships with the providers. Progress to date includes:

- Preventative services and pension collection have been re-commissioned from 2 external providers.
- Criteria has been developed for those older people who are defined as vulnerable due to their frailty, and services to this group are now being provided by the in-house service.
- The shopping service is now provided by 1 external provider instead of 2, as is the bathing service.
- New home care contracts have been awarded for 3 years with an option to extend for another 2 years.
- Monitoring arrangements are being developed for all providers and performance is assessed on a quarterly basis. The data is analysed on a comparative basis and is discussed quarterly with Members.
- Service users have been surveyed regularly both by providers and by the contract management team. The results of these surveys have been shared and have led to improvements in service.
- A Home Care Reference Group has been developed. BGOP members have been part of the quarterly monitoring process of preventative services and were also involved in the selection of providers.

### **Efficiencies**

Savings have been made to the cost of the bathing service of approximately £70,000 by commissioning a single provider. Changes to the home care provision, including those due to be made during 2003/4, will result in an overall saving estimated to be £100,000.

### **Targets for 2003/4**

- To complete the transfer of the pension collection service to external providers in June 2003.
- To transfer the preventative services provided to sheltered housing residents to external providers in July 2003.
- To re-commission community support services for people with learning disabilities from January 2004. This contract to be for 3 years with an option to extend for a further 2 years.
- To re-commission community support services for physically disabled people and people living with HIV from October 2003. This contract will be for 3 years with an option to extend for a further 2 years.
- To renegotiate the mental health agreement to incorporate the changing requirements of the contract arising from Supporting People.
- To develop increased involvement of BGOP, including BGOP members carrying out surveys of service users.
- Members of the Contract Management Team to carry out home visits to assess the quality of the service.
- To develop regular monitoring for the home care element of new extra care sheltered schemes.

## **LIBRARY SERVICES**

### **Objectives**

Faced with a long period of decline in library usage, both nationally and locally, the council was keen to reverse this trend. The objective was to re-position the service to ensure that it contributed more effectively to a number of priorities around life-long learning and social inclusion. The council was also keen to increase local people's access to new forms of information knowledge, such as the Internet. The BV review commenced in late-1999 and concluded in October 2000 and has been a successful catalyst for change.

### **Progress**

The service was inspected by the Audit Commission in February 2001. The Inspectors judged the service to be "fair" (1 star) and "likely to improve". They:

- Found *"improvements have been made in terms of efficiency and effectiveness. Increased use has followed the changes effected through the review. Comparative performance has headed out of the bottom quartile into the average band."*
- Were *"impressed"* by *"the high level of commitment of councillors and senior officers to turn the service around. The council has started to make considerable service improvements."*

The improvement reported by the Inspectors in 2001 has continued. The 5-year Action Plan has been revised and aligned with new information required by the Department of Culture, Media and Sport. Our aim remains to deliver continuous improvement so that, by 2005, service performance is in the top quartile.

### **Improvements since 2000**

- Opening hours have increased by 39.25 hours a week, from 239.25 to 278.25 hours. Hammersmith Library and Fulham Library are now open on Sundays and all-day Wednesday.
- Free internet access has been achieved at all libraries, with around 28 ICT terminals now available to the public. (Before the BV review, there were none).
- The Children's Library at Hammersmith has been refurbished, with improved ICT provision and additional PCs providing free internet access.
- An ICT training facility has opened for local people at Shepherds Bush, in partnership with *Internet Exchange*.
- Better signage has been introduced, both in terms of where each library is and the new longer opening hours.
- An Outreach Section combining the Mobile Library with the Housebound Readers Service has been created.
- Capital works have been completed at Shepherds Bush Library installing toilets and providing better access for the disabled.

- Major building works are nearing completion at Fulham Library to provide full access to the whole building, including a lift and an accessible public toilet.
- Toilets have been installed at Askew Rd., Baron's Court and Hammersmith Libraries.
- The majority of library staff have completed ICT training as part of the Government's New Opportunities Fund initiative.
- Annual user meetings have been held at all libraries to obtain customer feedback and further improvement ideas.

### **Performance**

- The number of books and other items issued per thousand of population continues to rise. There was a 10.4% increase in Library issues in 2001/02, followed by a further 4.6% increase in 2002/03. This is impressive when set against the latest figures from the LISU Annual Library Statistics 2002, which notes *'the (national) decline in book issues which has been apparent since 1991-1992 continues with a drop of 5.7% in the last year.'*
- The number of visits per thousand of population has also continued to rise. In 2001/02 there was an increase of 5.5%, followed by an increase of 10.7% in 2002/03.
- The net expenditure per 1000 population on libraries increased by 11.5% in the last year, with an increase on expenditure on books and other materials of 6.5%.
- The total number of electronic workstations available to users per 1000 population increased by 69% in 2002/03.
- The number of school class visits to libraries has risen from 427 in 1999/2000 to 1009 in 2002/03.
- The cost per visit to libraries was £3.85 in 2000/01 and is £3.82 this year.

User satisfaction is captured via two *CIPFA Plus* surveys taken in alternate years. One survey covers adults and the other children's services. In 2002, the children's survey showed that the satisfaction level relating to the knowledge of staff and helpfulness of staff amongst child users was 99%. The adult survey is to be carried out later this year. This survey was last conducted in 2001/02, when of those surveyed:

- 58% found the book(s) they wanted and were satisfied with the outcome;
- 90% found the information they wanted and were satisfied with the outcome.

### **Targets for 2003 – 2004**

- To increase library issues per 1000 population by 10%.
- To increase visits to libraries per 1000 population by 10%.

- To increase the provision of electronic work stations available to users to 0.60 per 1000 population.
- To increase school visits to libraries by 5%.
- To ensure that library staff are perceived to deliver services in a knowledgeable manner by 95% of users.
- To ensure that library staff are perceived to deliver services in a helpful manner by 96% of users.
- To ensure that 65% of library users are successful in obtaining a specific book.
- To ensure that 90% of library users are successful in obtaining the information they require.

#### **Further actions 2003/04**

- Completing the overall programme of access by installing a lift to the upper floors at Hammersmith Library with a ramp outside the building for easier access to the ground floor.
- Introducing remote access to the library catalogue and that of a neighbouring borough, allowing users to discover what is in stock and to renew items previously borrowed.
- Introducing an enhanced and targeted marketing programme.
- Extending libraries involvement in the Sure Start scheme to Hammersmith Broadway and Sands End wards.
- Completing the People's Network staff training by October 2003.
- Continuing to work to the *Teen Zone* action plan introducing Teen Music and Teen Reading groups.
- Preparing the groundwork for the new library to be built as part of the Chelsfield development just north of Shepherds Bush.

## **PLAY SERVICES**

### **Objectives**

Play services provide out of school facilities for children during school term and holiday periods. The services are provided both directly by the council and by grant-aided voluntary sector partners, and fall into two main categories.

**Open access** provision, for which there is no fee, operates throughout the year with an open-access policy; this includes Under 5s centres, Junior Clubs and Adventure Playgrounds.

**Registered provision**, including Play Centres, Extended Day Care provision and care sites operate during school terms and provide services during the school holiday periods.

An efficient Play service has an important role to play in increasing educational opportunities, tackling the stresses of poverty, and supporting parents wanting to return to work. At the time the review commenced in 2000, the service was not well placed to meet these priorities, including new national standards and targets. The review concluded in 2001. The Action Plan aims to provide an efficient and accessible high quality service.

### **Improvements since 2001**

The council decided to replace the previous arrangements (whereby play provision was available at 26 premises) with 6 new children's centres and 4 satellite care sites. Whilst the number of sites has been reduced, the number of places and operating hours were maintained. The new arrangements have:

- Created a quality service, providing high standards, study support, and a wide range of extra curricular activities, including dance and music programmes in partnership with the private sector. All centres are monitored and inspected by OFSTED.
- Created new Junior Youth Teams offering play and learning activities after school for 8-12 year olds.
- Introduced new care and learning services for children with special needs, including a toy library loan service.

As a result of these improvements, the service was able to obtain a significant amount of additional, but time-limited, external funding. Over £900,000 was secured over a 3-year period.

Successful partnerships with Kids Club Network and Groundwork West London added further value, placing the service in a position to achieve one of the first new model Out of School centres in the country at our Distillery Children's Centre. The centre will provide a community-based model on the Government's proposed initiatives for out of school children will be based.

### **Current position**

During 2003/04 the external funding mentioned above will begin to taper off, most significantly the funds emanating from SRB (re-named Regensis) and NOF. The council faces difficult decisions on how to bridge this funding gap



whilst maintaining a quality service and a balanced budget. The outcomes of these decisions, which may include fee increases and searching for new external funding, will be reported in next year's Performance Plan.

### **Performance**

Prior to the review, several sites were under-used, and there was no baseline of user satisfaction. Since the Action Plan was agreed, there has been significant improvement in a number of key areas:

- Booked places for term-time has increased to 90% of overall capacity.
- Booked places for holiday provision have increased to 105% of capacity.
- There has been 100% success rate in obtaining external funds from the 7 applications made.
- The number of special needs users (as defined by parents) has increased from less than 1% to 3.5%.
- Fees and lettings have contributed income in excess of £270,000 to the services' budget.
- A borough-wide Play Forum involving the voluntary sector has been created.
- All staff in the services have access to professional training, and more than 85% have undertaken the training offered. All managers and deputies are due to achieve professional qualification at level 3 by the end of this year.
- The service is now engaged in a national accreditation scheme and projects are expected to achieve accreditation by the end of 2004.

### **User satisfaction**

Pilot surveys were conducted in Wormholt and White City, and Askew wards. Of those who responded:

- 90% in Wormholt and White City were "very satisfied" with the service;
- 78% in Askew were "satisfied".

A borough-wide annual survey in July 2002 of all LBHF pupils indicated that 45.9% of respondents were "very satisfied", and 17.6% "fairly satisfied" with the service.

### **Targets for 2003/04**

- To increase special needs users by a further 1%.
- To have accessibility at all Play Service projects.
- To promote the Child Care Tax and Working Tax Credit so that all working parents check eligibility.
- To benchmark the service via Quality Assurance and the "Aiming High" scheme, and achieve national accreditation for each Play centre.
- To promote open access and the Junior Youth Scheme by seeking external funding for Junior Youth holiday programmes (BIP).
- To increase take-up of Junior Youth Teams by 5%.

- To re-introduce the Sports TOPPS programme.
- To support the voluntary sector in establishing a Play Association.
- To develop links with the private sector through expansion of the Play Forum, work with Music House, and the “Come & Play” Project.
- To have 100% of grant-aided groups active in the Play Forum.
- To increase opportunities for extended learning by piloting Family Workshops in some centres.
- To achieve 80% success rate in applications for external funding.
- To increase user satisfaction by 5% year-on-year

## **STREET SCENE**

### **Objectives**

The review dealt comprehensively with how the council manages street services, including major environmental services such as street cleansing, refuse collection, highways maintenance and street lighting. The overall budget for these services is in excess of £15 million. The review was concluded in October 2001. The aims of the review were to:

- Improve the appearance of all public areas and raise their amenity value, to raise the standards of street cleansing, graffiti removal, waste collection and recycling;
- Improve pavements, roads and street lighting and develop a safer urban environment.

### **Inspection**

The service was inspected by the Audit Commission in November 2001. The service was assessed as 'good' (2 stars) with 'promising prospects for improvement'. The inspectors were impressed by the council's commitment to improve street scene services and concluded that the council has the track record, resources and monitoring systems in place to drive improvement. However, as the report identified specific service areas where the inspectors judged there to be some uncertainty over long term prospects for improvement, they recommended a re-inspection of a number of waste management functions, with a particular emphasis on recycling, to be carried out within twelve months.

### **Follow-up inspection**

The council has been addressing the recommendations made in the original inspection report. A re-inspection, covering the strategic approach to procurement of waste management services, recycling, access to services, enforcement, and monitoring and evaluation, was carried out in March 2003. The final report is yet to be published, but the results will not effect the service's original 'score' of good with promising prospects.

### **Improvements since September 2002**

- Launch of new Waste Awareness campaign in January 2003 involving Western Riverside Waste Authority, Waste Watch, Cory and the constituent London Boroughs including LBH&F.
- Work has commenced in conjunction with the charity Waste Watch with local schools on promoting waste minimisation and recycling.
- Council was awarded £845k as part of a successful bid to the Capital Waste Minimisation and Recycling Fund (CWMRF) with a new kerbside collection scheme starting in April 2003.

- On-going high profile publicity for the Smarter Borough Campaign in HFM and the local press.
- Local residents were given the opportunity to recycle Christmas trees in an environmentally friendly way at three sites around the borough.
- Since July 2002, 20 additional community recycling bring sites have been installed throughout the borough within housing estates and sheltered housing developments.
- The council's revised recycling plan was formally adopted in February 2003 and has received draft approval from the Greater London Authority who will pass it to DEFRA for formal approval.
- The council has successfully negotiated with Queens Park Rangers and Fulham FC to fund additional street cleansing required after match days.
- The number of Fixed Penalty Charge Notices, issued mainly for flytipping, increased by over 50% during the second half of 2002, from 140 for the period January to June, to 259 for the period July to December 2002.
- Following consultation with local residents and Fulham NDC, on street 'eurobins' for household and market waste will be piloted in North End Road shortly.

### **Highways**

- Accreditation to ISO 9001/2000 achieved in September 2002.
- The housing lighting stock was surveyed for structural condition and housing lighting maintenance transferred to Street Lighting.
- A Code of Practice for Highway Maintenance Management has been adopted and implemented.
- Mapping of housing estates completed and a new inspection and repair regime agreed ready for transfer of responsibility of housing footway & carriageway repairs to Highway Services.
- Additional PSA funding achieved to address backlogs on non-principal roads.
- The council was selected as lead authority for the Transport for London (TfL) London-wide asset survey.

- Section 74 of New Road & Streetworks Act implemented with new coring programme started in January 2003.
- Highway Services awarded Beacon status for minimising disruption caused by street and highway works.
- LBH&F sponsored clauses in the London Local Authority Bill 2003 on the removal & disposal of highway obstructions. Representations made by the Borough Engineer to the House of Lords committee in January 2003.
- 95% of reported abandoned vehicles are now removed within 5 days, and an inspection regime is in place for non-CPZ areas.
- Automated Public Toilets (APCs): Improvement plan agreed & implemented for the monitoring and maintenance of existing facilities. A replacement plan has been agreed with the suppliers for improved APCs.
- New preparation regime in place with e-access for interrogating and updating the highway & transport improvement programme. Programme for 2003/4 in place in January 2003.
- Highway web-page updated weekly for forthcoming works with full details published for major/special schemes.

### **Future targets**

There are a number of issues awaiting the outcome of external initiatives and/or consultation including:

- Publication of the Mayor's Strategy for London's Waste due during spring 2003
- The preparation of the Joint Waste Management Strategy with the Western Riverside Waste Authority and other constituent boroughs now due during summer 2003.

## **LEGAL SERVICES**

### **Objectives**

Local authorities derive all their powers and duties from statute, and effective legal representation is required to enable the council to develop and implement its policies. The authority spends approximately £2 million a year on legal services, 18% of which is spent on external legal advice. The review adopted a critical approach to all elements of service delivery and provider/user relationships to develop options for improving the current position. The review was completed in October 2001.

### **Inspection**

The service was inspected in March 1992. The inspectors judged that it was a *good, 2 star service with promising prospects for improvement*. The inspectors found *'many positive examples of an effective and proactive service'* and:

- A high level of communication with clients;
- A high level of client satisfaction;
- Favourable comparisons with other legal services;
- A high level both of staff involvement and motivation;
- A track record of service improvement.

### **Improvements**

Key action plan objectives achieved in 2001/02 included:

- Reorganisation of Legal Services Division (LSD);
- Lexcel (Law Society practice management standards) accreditation;
- Preliminary meetings held on charging mechanisms;
- Completion of first phase of implementation of integrated case management and time recording system;
- Initial discussions with clients on debt recovery and planning of routine work;
- Modification of procedures for licensing of entertainment and street trading.

Key action plan objectives achieved in 2002/3:

- Further minor reorganisation of LSD to meet client needs;
- Lexcel re-accreditation;
- Implementation of further client satisfaction consultation mechanisms;
- Adoption of local PIs;
- Implementation and operation of new charging mechanism and SLAs;
- Implementation of integrated case management and time recording system;
- Rationalisation of routine planning work.

### **Targets for 2003/04**

Key objectives for 2003/4 are:

- Ongoing review and assessment of restructure;
- Continuous review and refinement to maintain legal best practice;
- Ongoing monitoring of mutual standards and enhanced working relationships with clients;
- Ongoing review and monitoring of core and local PIs;
- Further development of case management system;
- Review use of Counsel, with emphasis on establishing best market roles;

## VOLUNTARY SECTOR SUPPORT

### Objectives

A vibrant and well-supported voluntary sector is pivotal to the successful delivery of several council priorities on regeneration, social inclusion, and on having safe, healthy and sustainable local communities. Over 600 voluntary and community organisations in Hammersmith and Fulham receive support from the council, ranging from direct grant-aid, the provision of premises, advice, information and training. The aim of this review was to assess how efficient and effective this support was, and recommend actions to further improve it. The review commenced in 2000, concluded in 2001, and was inspected in early 2002.

### Inspection

The Inspectors found the service to be *good, 2 stars*, the highest rating awarded in the country for this service so far. They found:

- *“Voluntary organisations who use the service find it accessible and helpful and that it compares well to other council”;*
- *“The council’s priorities on social inclusion are visible and influence staff attitudes and values”;*
- *“Important...and valuable information is publicised”* for local groups in Funding News;
- *“Staff possess a wealth of pertinent local knowledge...and have developed strong relationships”* with local groups;
- *“A commitment within the council to capacity-building amongst infrastructure groups and developing new networks such as the refugee forum and training network”;*
- *“A respected track record of partnership and consultation.”*

The Inspectors also concluded that the service had *“uncertain”* prospects for further improvement. The council contested this judgement, which it felt to be a harsh conclusion, especially in light of the innovative proposals the review recommended, resulting in the introduction of 4-year funding, and the first Protocol in the country formalising the engagement of community groups in BV reviews.

### Improvement

The pace of progress has not been as fast as we would have liked, due to staff changes and the disappointing financial settlement from central Government, which has necessitated savings on voluntary sector funding budgets. However, despite these difficulties, there has been steady progress.

**Improving strategic direction** - the council has reviewed its priorities for supporting local groups. These priorities will remain in place for the duration of the current administration and will, along with the introduction of 4-year funding for key groups, provide greater stability and better forward planning for community organisations. The public debate on the priorities and the introduction of 4-year funding were welcomed by the sector. Councillors have agreed not to advertise budgets to new applicants where groups meeting



council priorities already exist, in light of the savings required on the overall council budget.

**Local Compact** - progress continues apace with the Compact currently being jointly negotiated between all Borough Partnership members in the statutory, private and voluntary sectors. Over 20 meetings have been held, attended by 50+ community and voluntary groups, and we aim to have a Compact agreed by all key partners by October 2003.

**BV Protocol** - a Protocol covering the engagement of voluntary and community groups was agreed in July 2002. ODPM and the National Council of Voluntary Organisations have commended this pioneering agreement, which is the first of its kind in the country.

**Premises** - the review of voluntary sector premises has started. It will report its findings as part of the council-wide accommodation strategy.

### **Performance**

In the past year the service has:

- Increased the number of organisations on longer-term funding from 30 to 45.
- Helped achieve a 5% increase in the circulation of the Voluntary Sector Resource Agency's newsletter to local groups.
- Ensured that 100% of grants payments have been made on time or within 10 days of compliance with grant-aid conditions.
- Ensured that all funded groups have received at least 1 monitoring visit.
- Increased the number of new funding agreements from 12 to 17
- Increased the number of organisations receiving Funding News electronically. Previously 600 groups received Funding News. This has increased to 766, of which 30 receive it electronically.
- Increased overall user satisfaction amongst groups receiving council support.

### **Targets for 2003/04**

- To increase user satisfaction in 2003/04 from 66% to 71%.
- To complete the review of voluntary sector premises so that the following targets can be met:
  - An increase in occupancy levels;
  - 100% of organisations occupying council premises meet council priorities;
  - An increase in rental income.
- To ensure that at least one new funding application for council premises is submitted and secured year-on-year.
- To increase the number of organisations receiving NNDR rate-relief where they are tackling social exclusion.

- To increase the level of overall user satisfaction expressed in the annual survey of local groups.
- To achieve a 5% increase in the number of voluntary sector bids for Government funding.
- To increase to 90% the number of new funding agreements issued by April 2004.
- To increase the number of grant applications made and returned electronically.
- To increase from 30 the number of groups receiving Funding News electronically.
- To have the Local Compact agreed and operational by October 2003.

## **COMMUNICATIONS AND PRINT**

### **Objectives**

The communications and print functions were reviewed as related activities. The review, which commenced in 2000 and concluded in 2001, covered:

- Corporate communications and marketing activities.
- Media relations.
- Publications.
- Printing.
- Internal communications.

The primary objectives of the review were to:

- Ensure residents and customers receive timely, accurate and accessible information about the council, its activities, and how best to access services.
- Ensure the delivery of effective, efficient and economic services that also contribute the council's e-strategy and overall budgetary situation.

### **Progress**

Since the review concluded:

- An annual Communications and Marketing Strategy has been agreed.
- An e-first principle (followed by printed copy) has been adopted for all council publications.
- Negotiations have taken place with private sector partners and the council's web-site will be re-launched in late 2003.
- An on-going internal communication strategy to support the *Customer First* change agenda has been launched.
- The council's Intranet has been re-launched and refocused as the primary vehicle for internal communications.
- A new single corporate internal newsletter –'HFS' – has been successfully developed.
- Annual staff attitude surveys are being implemented.

Hammerprint has made significant progress on implementing the review's recommendations. It has:

- Invested in a new digital colour printer to meet the changing demands brought about by the "e-first principle" – to publish electronically first and only print where necessary. This machine receives work as data files, direct from computer and so avoids the plate making and setting up required for traditional printing. It is now economical to produce very small quantities of high quality colour work. The digital printer can also store the work for any further reprints.
- Developed an e-ordering system. A new print management system to be introduced in June 2003 will allow clients to order and pay for work via the internet/intranet.

- Reduced the prices charged for high volume copying of reports and agendas. In other areas prices have not been increased for the last two years, absorbing the cost of inflation and so passing on savings to departments.
- Continued to use the private sector to produce work that it is unable to provide economically itself.
- Introduced a new management system that will provide a wide range of statistical data. The system will be used for comparison purposes to help monitor the competitiveness of the service against other providers and identify better practice elsewhere to learn from.

#### **Targets for 2003/04**

- To give effect to the council's "e-first" principle and the aims, objectives and targets contained in the council's Implementing e-Government strategy.
- To produce in-house more of the printed work currently being placed with external contractors.
- To achieve continuous improvement in user satisfaction as expressed in the annual user survey of Hammerprint customers.
- To ensure that the aims, objectives and targets of the *Customer First* programme are communicated clearly and understood by all key stakeholders – customers and residents, managers and staff.
- To re-launch *HFM* as a fortnightly publication (24 p.a.) in a joint venture with LB Ealing by September 2003.
- To achieve 70%+ satisfaction rating in annual *HFM* readers survey.
- To achieve 55%+ satisfaction rating on council communications in annual survey of the Citizens Panel.
- To publicly re-launch an upgraded web-site by December 2003.
- To publish 6 issues of the staff magazine, and achieve year-on-year satisfaction rating in annual staff survey.
- To launch new induction training package on intranet to tie in with the new quarterly induction training module to be launched in September 2003.
- To re-brand and launch corporate stationery.
- To launch buildings signage templates.
- To review and re-launch communications guidelines and training programme to tie in with new web/intranet development and new corporate stationery.

- To build on successful record in managing media relations – targeting trade, local government and national media to a greater extent.

## HUMAN RESOURCES

### **Objectives**

Staff are the council's most important asset and effective management of this resource is critical to overall efficiency. The aim of the review, which commenced in 2000 and concluded in 2001, was to assess the efficiency and effectiveness of the existing service and recommend improvements.

### **Inspection**

The service was inspected in December 2001. The Inspectors found the service to be *fair, 1 star with promising prospects for improvement*. The Inspectors found:

- *“A clear commitment to achieving top quartile performance...*
- *Actions in the improvement plan already taking place...*
- *Best practice and learning is being rolled out across the authority...*
- *Progress to single status well advanced...*
- *Regular dialogue and consultation with the trade unions.”*

The Action Plan identified six priorities:

- To formulate and implement a corporate HR strategy -. a draft has been produced and will be agreed in 2003.
- To formulate and implement a management training strategy - this will be in place by the second half of 2003.
- To reduce sickness absence to 7.8 days by April 2003 - the current sickness absence rate, allowing for occasional blips, continues on a downward slope. The absence figure (BV12) for the 12 months up to April 2003 was 9.5 days, by removing leaver's absence; the figure reduces to 7.8 days per employ.
- To reduce by 25% the number of employment agencies used by 2002. The council joined a London-wide consortia contract involving two suppliers for admin and clerical staff in June 2002. A similar contract for the supply of manual staff is currently being tendered.
- To reduce advertising costs by £207,000 by 2003. Measures have been taken to achieve this, but progress has been patchy due to recruitment difficulties in particular areas. Total spend in 2002/03 was £137,800 less than the previous year, a 13.5% reduction.
- To review the Pay and Benefits Strategy by 2002. Work has been completed on a review of senior managers' pay. The need for and level of payments for specific posts is now being assessed.

In addition to the above, a number of improvement projects are also coming to fruition:

- A user-friendly job application form.

- A single, corporate recruitment pack.
- The development of a management competency framework.
- An exit interview questionnaire for staff who leave the council.
- The possibility of recruiting *New Deal* placements, with support from *Links at Work*.
- An improved Managers Guide to the Occupational Health service, to enable a more effective management of sickness absence.

### **Performance**

A number of HR-related BVPIs have been amended from 2002/03; directly comparable PIs are set out below.

- Average sickness absence per employee fell from 9.7 days in 2001/02 to 9.2 in 2002/03.
- The percentage of staff employed with disabilities rose from 2% in 2001/02 to 2.4% in 2002/03.
- The percentage of staff employed from ethnic minorities compared with the minority ethnic population increased from 24% in 2001/02 to 25.5% in 2002/03.

The council has achieved corporate *IIIP*, only the third council in London to achieve corporate accreditation.

### **Targets for 2003/04**

To further improve performance in all areas reported above so that by 2005 we will have:

- Reduced staff turnover to around 7%.
- Reduced voluntary leavers as a percentage of staff to 7%.
- Reduced early retirements amongst staff to 0.45%.
- Reduced ill-health retirements to 0.35%.
- Increased the number of women in senior posts to 36%.
- Increased the percentage of disabled employed with staff to 3%.
- Increased the percentage of staff from ethnic minorities to 31.3%.

## OUT OF HOURS REVIEW

### **Objectives**

The Out of Hours service acts as an initial point of contact for customers outside normal office hours and at weekends. Primarily, these services respond to emergencies, help the council meet its responsibilities as Landlord to tenants, and provide 7-day a week 24 hour cover for other services such as:

- Social Services Duty Social Worker;
- Emergency Highways services;
- Highways gritting;
- Housing evening patrol services;
- Environmental nighttime and weekends standby services.

The aim of the review was to make these services more responsive and convenient for customers to access, and to improve the efficiency and co-ordination of existing resources. The review, which commenced in late 2000 and concluded in early 2002, identified areas where improvements were needed and work on these is well under way. At the same time, other changes to traditional out of hours services, and the ways in which these can be accessed by our customers, are planned as part of our wider *Customer First* programme, including the introduction of a council-wide call centre.

### **Progress**

The following progress has been made.

- **Accommodation:** work is underway to provide additional accommodation. This will help improve the efficiency of the Out of Hours Duty Officers, and allow the council to relocate more staff to an expanded multi-functional control centre.
- **Improving the efficiency of telephone call handling:** the service is about to test a Customer Relationship Management (CRM) application, which will be combined with a Local Land and Property Gazetteer. This will give us a complete and accurate record of all properties in the borough, along with previous contacts made by the same resident or business and enable us to respond more effectively when customers contact us. An additional Duty Officer will accompany the CRM pilot scheme between 5.00pm and 12.00 midnight. Our aim is provide greater cover and capture the estimated 20% of calls not currently reaching the Duty Officer.
- **Improving e-access to services:** a website describing out of hours' services, and how to contact them, is currently being developed. The website will allow residents to contact us and receive responses and updates by e-mail, and will include a copy of the council's Emergency Plan.
- **Relocating the Community Alarm service and the Estate Warden service Controller to the control room.** The Community Alarm service



has been subject to an external review whose recommendations are currently being considered by the council. The proposed relocation of the Estate Warden (Customer Liaison Officers) will take place shortly.

- **Better utilisation of staff resources:** a revised pattern of shifts is being developed to eliminate the lengthy shifts currently worked. 8 additional Standby Duty Officers have been recruited and their training completed. The full-time Duty Officer has also participated in various Emergency Planning training exercises.

A restructure of the Emergency Planning and Risk Management Section has been completed, and two new posts created of Assistant Emergency Planning and Risk Manager and CCTV and Security Manager. Both posts have been filled, meaning that additional resources are now available to ensure we respond effectively to the new demands placed on local authorities in respect of Emergency Planning and Risk Management.

- **Improving the service profile and consultation with ethnic minority groups:** consultation has taken place with members of the Nubian Life organisation to obtain feedback and improvement ideas on the service and the way we respond to “out of hours” noise. An action plan to deal with the issues raised in the consultation is being developed, and will include wider publicity once the new call-handling system has been implemented.

#### **Targets for 2003/04**

- **Accommodation**
  - To complete the required accommodation changes by August 2003.
  - To relocate the Customer Liaison Officers by October 2003.
- **Telephone call handling**
  - To commence training mid-May and then go “live” June 2003. (The e-shop CRM system is currently being configured to enable Out of Hours calls to be logged.)
- **Improving e-access**
  - To have the Emergency Planning website completed and operational by October 2003, including an e-mail facility for communicating with the Emergency Planning Section.
- **Relocating the Community Alarm Service**
  - To have the Customer Liaison Officers relocated by October 2003.
- **Better Utilisation of Staff Resources**
  - To continue the training of the newly recruited Standby Duty Officers, and agree new shift patterns. for discussion with the Duty Officers. With the introduction of the CRM Call Handling System an additional Duty Officer will be on duty between 5.00 pm and 12.00 midnight to provide additional capacity to answer incoming Out of Hours calls.
- **Improving consultation and the service’s profile**
  - To deal with issues raised in the consultation exercise by July 2003.

- To develop and implement by November 2003 a communications strategy (as part of the *Customer First* programme and after the call handling improvements have been trailed and fully implemented).

## YOUTH OFFENDING TEAM

### **Objectives**

Youth Offending Teams (YOTs) are multi-agency partnerships that bring together the police, the health and probation services, and the council. The objectives of YOTs are to ensure that:

- Responsibility for the offence is taken by the offender and their parents or carers.
- Reparation is made to the victim of the offence and/or the wider community.
- Re-integration of the young offender takes place so that they take a positive part in the community and avoid re-offending.

Hammersmith and Fulham's YOT was the first out of 154 YOTs in England and Wales to undergo a BV review, which commenced in May 2000 and concluded in February 2002.

### **Progress:**

- Regular press coverage of Youth Inclusion and Restorative Justice in Schools.
- Court and Information Officer in post from March 2003.
- YOT Steering Group role taken over by Crime and Disorder Reduction Partnership.
- YOT has been involved in SSD work on client database development and managed the Summer Plus key worker scheme during summer 2002 which provided evidence of abilities of SSD, YOT and Education information systems to be linked. This will be continued for 2003 Summer key worker scheme.
- YOT has secured three-year funding for 2 key workers for 'Positive Activities for Young People'.
- Specialist Drugs Worker and PSA-funded Burglary and Group workers have been appointed.
- The Early Intervention Project has been developed into the Early Intervention panel, meeting central government requirements for an approved plan to deliver the Crime Prevention Children's Fund model. This is a multi-agency scrutiny group ensuring 80 vulnerable children have integrated support plans.
- The Youth Justice Board has developed a 4-tier training programme from Advanced Apprentice to Post Graduate Diploma that will be available from autumn 2003.
- YOT has developed voluntary sector partnerships with Broadway Registered Social Landlord, Cre8 and Insight Arts Trust, and participates in the Children's Fund Partnership.  
The Youth Offending service continues to grow through use of central government initiatives, including Youth Inclusion, Connexions, and Neighbourhood Support Fund.
- Mentoring has continued to develop through the summer key-worker scheme, a School/Home YOT link worker, European funding for After School Activities and an Appropriate Adult Volunteer Scheme.

- The Youth Response Team was established in November 2002, working with children and young people engaged in anti-social behaviour on the streets and diverting them to positive activities.

#### **Targets for 2003/04**

- To review the Action Plan (summer 2003).
- To establish YOT web pages and a link to partner agency systems where possible.
- To produce and publish monthly YOT and Partner performance indicators.
- To establish focus groups with service users and families, and for these to meet quarterly.
- To maintain a minimum of 25% black and ethnic minority staff in YOT.
- To retain IIP status.
- To meet National Standards to the minimum required level in all areas of service provision.
- To establish services targeting the needs of black and ethnic minority young offenders.

## **BETTER GOVERNMENT FOR OLDER PEOPLE**

### **Objectives**

Better Government for Older People (BGOP) is a cross-cutting project that aims to influence local decision-makers and service providers, both within the council and other local public services, so that services to older people are provided in a more integrated and customer-focussed manner. The aim of the review, which commenced in 2000 and concluded in 2001, was to assess how effective Hammersmith and Fulham's BGOP had been in realising these objectives, and to recommend further improvements that would benefit local people aged 50 and older.

### **Progress**

BGOP began as a national initiative in 1998 and was piloted in some 50 local authorities. External assessment by the national evaluator found that:

*"Hammersmith and Fulham's BGOP is clearly one of the most successful pilots in the three broad areas of:*

- *Listening to the views of older people.*
- *Better meeting the needs of older people.*
- *Encouraging and recognising the contribution of older people.*

*It is in either the top quartile or top third of pilots for each of these groups achievements."*

Since the review concluded, BGOP has continued to have a positive impact:

### **Improving information and access to services. BGOP:**

- Has continued targeted work to reach and engage with older people in black and ethnic minority communities.
- Plans further stakeholder consultation and feedback events.
- Continues working with partners from PCT, WLMHT, Community Mental Health Team, MIND and other voluntary organisations to support the development of a charter for older people with mental health problems.
- Plans to reprint and re-launch in June/July 2003 an updated Guide to Services for 50+.
- Held a further 'Time of Your Life' event in 2002, which was attended by over 650 older people, and will repeat the event on Oct. 10<sup>th</sup> 2003.
- Continues, through the 50+ Reading Group, to check and improve written council information distributed to older people.

### **Improving transport. BGOP has:**

- Worked with public and private sector transport providers to improve the quality of local transport.
- Contributed to the council's Environment and Regeneration Scrutiny Panel's work on transport.
- Continued to lobby Transport for London for further improvements.
- Worked with Hammersmith Hospitals Trust to improve hospital transport.

### **Making services more convenient. BGOP has:**

- Continued to work with council departments to develop and improve new and existing services.
- Contributed to a range of best value reviews which impact upon older people – Meals on Wheels, Adult Education, Parking, Customer Care and *Customer First*, Housing Management and of course BGOP.
- Contributed with partners to the implementation of the National Service Framework for older people.
- Contributed to the development of the older people's housing strategy.
- Supported the Pension Service and other key stakeholders in providing benefits and welfare advice surgeries in accessible community venues throughout the borough.
- Continued to ensure that older people are supported, consulted and engaged in the development of local services.
- Contributed to the support and expansion of Agewell in partnership with the Education Department.

**Improving community safety and reducing the fear of crime.** BGOP has:

- Continued to support peer educators working for Safety First and HOPE (Health of Older People Empowerment).
- Worked with the council's Community Safety and Community Liaison Units, the Metropolitan Police and other key stakeholders to explore initiatives to address and reduce older people's fear of crime.
- Worked with the above to produce and distribute DoorStoppers.

**Inspection**

In January 2003 the Audit Commission and the Social Services Inspectorate carried out a joint inspection of BGOP and the review. The final inspection report has yet to be published.

**Targets for 2003/04**

- To develop a BGOP strategy to ensure the concerns, views and aspirations of isolated older people remain the focus of BGOP activities, priorities and actions.
- To inform and review departmental performance plans to ensure that older people's concerns are addressed.
- To support isolated older people to participate in wider local decision-making processes, particularly in relation to those key services on which isolated elders are reliant.
- To hold 2 public events to provide the opportunity for older people to have a say in local services and for these events to be accessible to isolated older people and those from diverse local communities.
- To undertake a recruitment campaign to recruit more older people to BGOP from across diverse communities, and to provide training and mentoring to new members.
- To increase membership of BE ME through increased publicity and public events.

- To carry out outreach work with community groups.
- To update, reprint and distribute the Guide to Services for 50+. The revised edition to include updated information on health services.
- To contribute to the improvement of a safe and secure environment for isolated older people.
- To seek improvements in public and door-to-door transport provision through liaison with Transport for London, Social Services and other providers.

## **HOUSING MANAGEMENT AND CARETAKING**

### **Objectives**

The council provides a range of services to tenants and leaseholders through its Housing Services and Advice Division. The review covered fourteen key areas of service provision and included the caretaking service provided to residents who live on estates and smaller blocks. The key aims of the review were to:

- Challenge the effectiveness of current methods of service delivery in meeting local needs;
- Benchmark with comparable organisations to identify best practice;
- Identify the demand, satisfaction and costs of services;
- Ensure that current consultation practice is fully inclusive for all members of the community;
- Identify alternative methods of service provision;
- Address the currently high costs of housing management;
- Examine area office structures, staffing levels, stock size and workload;
- Introduce new technology to aid performance management and the provision of efficient, cost effective services;
- Address equalities issues in terms of service provision and employment practices.

### **Inspection**

Inspection by the Housing Inspectorate (Audit Commission) took place in May 2002.

The Audit Commission rated the Housing Management and caretaking service as *excellent, (3 stars)* with *excellent prospects for improvement*. Inspectors found that:

- There was a strong customer care focus, with clear standards and strategies and robust structures in place to consult and involve residents.
- There was effective partnership working.
- Residents drove the process. There was extensive consultation with both residents and staff.
- There are realistic targets over five years to bring all service areas within top quartile performance and a robust system for internal and political scrutiny of performance against the plan.

### **Improvements**

The recommendations of the Best Value Reviews of Housing and Management and Caretaking were agreed on 14<sup>th</sup> March 2002. However implementation was in progress before this date.

- Outline proposals for the Caretaking Review were agreed at Mayor's Board on 15<sup>th</sup> October 2001. Negotiations and discussions started



immediately with the unions to move towards introduction of the continual service by 1<sup>st</sup> April 2002.

- It was thought to be important that early implementation should flow seamlessly from the review outcomes and demonstrate to all stakeholders that the proposed benefits of best value would happen. 28 Quick Wins were identified as achievable by 30<sup>th</sup> April. These either reflected areas of major concern to service users or had a clear improvement impact on customers whilst involving only minor service changes. Only two Quick Wins have been rescheduled and the rest are complete.
- First year priorities concentrate largely on estates management services in the areas, including caretaking, and the future of the Client Unit.

### **Implementation**

To achieve the first year of implementation, an Area Housing Manager was seconded from May 2002 to March 2003 to the post of Best Value Implementation Manager to ensure that:

- The planned improvement timetable and changes were met
- The Best Value and e-HM programmes dovetail;
- There is full consultation with all stakeholders;
- There is appropriate reporting to Members;
- The relevant officers from the review working groups are involved in the process; and that there is no loss of service standards during the process.

Implementation will be reviewed at the end of the first year to evaluate progress and to determine the remaining 4 years of the Best Value programme.

### **Main priorities**

The review aims to improve the following three areas that tenants regard as their main priorities:

## **Repairs Service**

The review acknowledged that an effective repair service is a major concern of all residents. The response from questionnaires, surveys and focus groups clearly demonstrated that an effective repair service was of the greatest concern to tenants. Of all services provided, 70% of tenants were least satisfied with this service. The great majority of complaints related to the contractor part of the process, whilst the repairs ordering service from the area offices was found to be more satisfactory.

Repair ordering is a prime function of the division's area offices. Since April 2001, repairs contract staff from the Direct Services Department have been based in area offices and are working alongside their housing management colleagues. Since the separation of ordering and carrying out of repairs, the Housing Services and Direct Services staff work in the same area offices and there is strong performance monitoring between the departments and to residents through the quarterly Repairs Performance Board.

The Housing Management and Building Programmes and Projects Reviews acknowledged the importance of a seamless service between ordering and carrying out of repairs. Key detailed review recommendations have been agreed. These include:

- Improvements in communication across both departments
- Reviewing hours of working for operatives and office staff in conjunction with possible changes to appointment slots
- Establishing an action plan to reduce the average number of visits per job
- Developing Service Level agreements between Housing Management and Building Technical Services and Borough Construction
- Examining workload/resource planning with e-HM

## **Quality of environment on estates**

Since April 2002, management, staff and the trade unions have worked together to:

- Extend the weekly service to replace the previous weekend service. Rotas in place since April have provided a seven-day service in all areas.
- Agree new job descriptions for all caretakers and Estate Services Team Leaders.
- Agree new portfolio responsibilities for Estate Services Managers. Managers have been working on training, health and safety, equipment and clothing, work schedules and procedures.
- Amend the management reporting structures in the caretaking service. The best value review recognised that the previous management structure was not best designed to deliver consistent standards.

The new structure ensures that caretaking issues have a higher profile. The Area Housing Manager will be able to give direction on a daily basis to resolve issues and caretakers will more closely monitored and supervised. Also, the new Estate Services Team Leader posts will be responsible for conducting the bar coding inspections described below.

### **Caretaking standards**

The Inspectors found a *'very high standard of cleanliness on estates in the borough'*. This comment is borne out by the fact that only two written complaints had been received about caretaking during the period April – September 2002. There have been some teething problems with the new rotas and providing sufficient cover, but management has addressed these problems and recruitment has been ongoing. In 2003 the service will be fully staffed on a permanent basis for the first time in many years.

The new 7 days a week caretaking service and evening clean-up squad have already greatly improved the physical environment of estates along with further enhancements to the Housing Management service:

- The weekday and weekend services have been combined into an integrated service covering 7 days a week between 8 am and 4.15pm.
- Core duties have been agreed borough-wide for basic cleaning schedules. To reflect individual estate needs, specific requirements and tasks will be agreed with residents through the consultation process.
- Mobile teams provide caretaking duties on estates and council properties between 6pm and 9pm, responding to specific cleaning requests and targeting known problem areas.
- Improved, clear and direct links between caretakers and office-based colleagues will ensure joint working on common issues such as anti-social behaviour and outstanding estate repairs.
- The proposed minor re-organisation of the Specialist Cleaning Services team (already with union agreement but suspended pending the review outcome) should be introduced.
- Resident representatives will have greater involvement in estate inspections to monitor existing standards and to address tenant concerns.
- New caretaking tasks such as essential communal repairs and basic grounds maintenance work, and better consistency in graffiti work, will better protect estate surroundings and improve the environment for residents.
- Caretakers will be required to play a more proactive role in their local community.
- Generic Housing Management teams in the area offices will have the opportunity to promote and develop community involvement and to provide a more comprehensive neighbourhood management service. This will build on the experience in the North Fulham New Deal for the Community initiative in developing relationships with youth, police and local communities with a strong emphasis on consultation.
- The proposed improvements on the reporting, maintenance and accountability of communal area repairs will improve the overall condition of estates and blocks.
- The review proposed that future leasehold management should include more involvement in stock management, for example management of

leasehold sub-tenancies and closer working with other landlords. This will ensure that the environment of the entire estate can be controlled centrally.

- Increased monitoring and closer working relationships with Direct Services in regard to the core estate contracts (Horticultural Maintenance and Refuse)

### **Anti-Social Behaviour**

The high priority tenants place on tackling Anti-Social Behaviour (ASB) has led the review to prioritise this issue as part of its “quick wins” strategy. ASB will be addressed through improvements in the Concierge service, the creation of a central ASB unit, the new in-house Estate Warden Service and joined up working initiatives.

### **Anti- Social Behaviour Unit**

The post of Policy Development Manager (for housing management) has been deleted and replaced by the new post of Head of Anti-Social Behaviour Unit, reporting directly to the Assistant Director for Housing Services and Advice. The Unit's structure includes the Estate Warden service to ensure its effective integration within the overall housing management function. The other section of the unit will be a small specialist casework team, comprising two Anti-Social Behaviour Managers and a seconded police constable. The two Anti-Social Behaviour Managers have been appointed, while the police officer has been in place since May 2002, and is working well establishing key links.

The ASB Managers will take referrals from the area housing office staff for ASB cases that are too large scale, complex or intractable to be easily handled by the patch housing officer in the normal way. ASB Managers work with the local staff to provide a substantial additional input of time and expertise. They do not take the cases away from the area housing offices to avoid undermining their relationships with local residents and are not involved in all cases. The area offices will remain the first points of contact and information for all cases.

The Head of Unit will continue with her existing role in representing the department on all the borough's strategy and management groups for matters pertaining to ASB, to ensure their work informs the Housing ASB Unit and work in the area offices.

### **Concierge**

A survey in July 2001 revealed that 80% of tenants receiving a concierge service identified security as their main priority. Therefore the concierge service will focus on expanding wider use of CCTV cameras (a programme has started on Edward Woods) and working closely with the ASB unit to target “hotspots”.

**Estate Warden Service**

The new Estate Warden service is a departure from the previous patrolling service and focuses on proactive involvement with the community to identify and prevent acts of anti-social behaviour. They are also responsible for targeted observation, reporting incidents and acting as professional witnesses in court. The service works directly with the caretaking service. The Estate Warden service will target and respond to particular problem areas and play an active part in the resolution of anti-social behaviour. A close relationship will be developed with the Street Warden Service in Shepherds Bush Green.

## **PRIVATE SECTOR HOUSING**

### **Objectives**

The Private Housing Service is responsible for the council's statutory powers and duties relating to "unfitness" and disrepair in private sector housing. This includes improving standards in Houses of Multiple Occupancy, energy efficiency, and bringing empty dwellings back in to use. The service also provides grants and adaptations for people with disabilities, and grants to landlords and low-income owner-occupiers to facilitate improvements to private sector housing stock. There are significant inequalities within the private housing market that require urgent attention. "Unfitness" is greatest in the rented sector, and affordability is an issue for many tenants and lower income owner-occupiers. The review's primary objective was to position the services so that it contributes effectively to a number of key national and local priorities, contained in the Green Paper "*The Way Forward for Housing*" and the council's Community Strategy, that are aimed at tackling poverty and improving quality of life by:

- Facilitating sustainable home ownership and supporting home-owners;
- Developing a healthy private rented sector, in particular assisting houses with multiple occupancy;
- Raising the quality of social housing and supporting Registered Social Landlords to improve the quality of their properties;
- Bringing unused properties back into use for affordable housing;
- Tackling anti-social behaviour and resolving nuisance complaints;
- Tackling fuel-poverty by installing central heating and other energy-efficient improvements.

### **Improvement**

In 2001-2002 a best value review of environmental housing service was carried out, whilst a review of the housing needs service was carried out in 2002. The reviews challenged whether the current structures could effectively deliver the services required by the private sector housing strategy. The outcome was that the housing aid service, formerly part of housing needs, was merged with environmental housing service to form private sector housing services. The new service comprises seven teams each tasked with delivering services to customers, and delivering the key objectives of the strategy.

The best value action plan set ten-year targets for regenerating private housing sector from 2002 until 2012 under the following headings:

- Owner Occupiers Services
- Private Tenants Services
- Landlords Services
- Houses in Multiple Occupation
- Hotels and Hostels
- Empty Properties
- Service Development / customer care

- Energy efficiency in all private sector tenures

**Progress in 2003/03 includes:**

- **Owner Occupier Services**

- During 2002/03 67 unfit properties have been made fit as a result of the section's intervention, and 21 properties improved and adapted for disabled owner occupiers.
- A private housing assistance policy has been drafted for adoption by members. This includes giving advice to owner-occupiers on home maintenance, in partnership with the care and repair local home improvement agency.

- **Private Tenants Services**

- During 2002/03 the housing aid and environmental housing enforcement teams have been integrated to form the private tenants team.
- 121 incidences of homelessness have been prevented with a further 187 prevented through advice and advocacy.
- The section also made a successful bid to the Neighbourhood Renewal Fund to finance a project that will target Black households in the private rented sector.

- **Landlords' Services**

- During 2002/03 an enforcement concordat has been successfully piloted with local RSLs, a regular and well-attended landlord's forum has been set up, and a quarterly landlord's newsletter published.
- A fast track housing benefit system has been introduced, thereby maximising income for emergency housing tenants in the borough through housing benefit.
- LDA funding has been secured to assist in developing and delivering business support packages for landlords to increase the quality and quantity of private sector housing available.

- **Houses in Multiple Occupation (HMOs)**

- During 2002/2003 a forum for hotel owners has been developed, whilst another forum is in operation to prepare landlords for HMO licensing.
- A referral system from social services has been set up to ensure all properties procured by social services both inside and outside the borough are safe and meet statutory standards.
- Consultation is underway with landlords to develop a system for accrediting HMO landlords' properties to enable properties to be improved through co-operation.

- **Energy Efficiency**

To meet the aims of promoting energy efficiency, affordable warmth and reduce CO2 emissions:

- A "Warm Zone" has been established in the NDC, as well as a "keep well at home" scheme targeting energy improvements to over 75s.

- Low income and vulnerable households have been targeted through partnerships with other services, and energy improvements carried out in 116 homes.
- **Empty Property**
  - Since July 2002, the number of properties empty for more than a year has been reduced from 1300 to 800 (ten year target already achieved)
  - 104 empty dwellings returned to use (600 empty dwellings returned to use since 1999).
- **Customer Care**
  - A customer satisfaction survey was carried out, and improvements to services made as a result of the comments and suggestions received.
  - A new customer satisfaction questionnaire and measurement system was introduced.
  - Service standards were set for all services.
  - Customer satisfaction has increased from 69% in 2001 BV review to 80% in Jan 2003.
  - New performance indicators for measuring equalities and customer satisfaction have been introduced.

#### **Targets for 2003/04**

- Introduction of homelessness fund and 50 families helped
- Finders Fee and Deposit Scheme developed and delivered to 100 households.
- Options developed for new initiatives to promote private sector as a source of affordable housing.
- Production of private leasing accreditation scheme.
- Launch of landlord accreditation scheme.
- Introduction of HMO re-inspection programme.
- Declaration of HMO registration area in College Park and Shepherds Bush wards.
- JRF empty property survey undertaken.
- Participation in compulsory leasing pilot.
- Publication and distribution of home-owners' maintenance plan.



## **SERVICES TO LEASEHOLDERS**

### **Objectives**

This review, completed in March 2002, covered a range of activities relating to leaseholders and freeholders, with particular emphasis on major works and leaseholders 'Right to Buy' processes. There are currently nearly 4000 leaseholders in a total Council housing stock of 19,000 properties. The number of new right to buy sales per annum is between 250 and 300 and shows no sign of reducing. Some 700 leasehold properties are no longer occupied by the leaseholder. There are increasing signs of multi-ownership of Council leasehold dwellings and portfolios of properties being let. There is also evidence of activity by property companies funding right to buy purchases with a view to the properties being used for private letting.

The Home Ownership Unit (HOU) administers service charges for day to day services and major capital works, income collection, leaseholder insurance, granting of licences for adaptation and managing assignment processes. The HOU acts as a primary source of advice and assistance to leaseholders and officers within the Housing Services Department. The section administers the Council's statutory responsibilities on right to buy; subsequent Council liabilities under the terms of the lease and the Council fiduciary duty to collect income.

The annual debit for service charges has been around £1.5m. The cost of administering service charges, income recovery and leaseholder insurance in 2001/02 was £308k per annum (salaries £250k). The cost of administering right to buy services was £324k (salaries £142k).

The review's remit was to assess and improve the efficiency, economy and effectiveness of these services and ensure they are positioned to contribute positively to local and national policy priorities, in particular:

- Providing support for sustainable home ownership, where the first step into home ownership is often through Right to Buy.
- Raising the quality of social housing, ensuring that leaseholder properties in communal blocks achieve and maintain decent environmental and safety standards.

### **Progress**

Leaseholder Services makes a contribution to each of the Community Strategy's three themes. Each of the improvements recommended in the best value review contributes to these objectives.

### **A fair chance**

Leaseholder services take a proactive approach to recharges, ensuring that poorer leaseholders, often older people, are not unjustly penalised.

- In order to reduce the impact of re-charges on lease holders experiencing financial difficulty, a loan scheme is currently under development with the finance department, which will provide loans at locally set interest rates.

- To increase the level of leaseholder involvement and improve the processes for Leaseholder representation, a new leaseholder panel has been formed and is now operating to seek their views.
- In the future the leaseholder panel will be considering the establishment and development of independent advice services.

**Convenient services:**

Hammersmith & Fulham has a recognised record of going beyond its legal obligations to consult leaseholders, ensuring that there are opportunities to shape the delivery of services. The review addressed a wide range of service provision to leaseholders, ensuring a joined-up approach to making services more effective across the board.

- Following the review, an annual report is now being produced for leaseholders on the performance of the council's Home Ownership Unit, the first of which is due to be published in July 2003. This report will also include an annual user satisfaction questionnaire. The "Leaseholder Hand Book" is also being revised and re-written and will be ready by June 2003.
- To make payment easier, on-line facilities for payment and account accessing will be made available by June 2003. An automated telephone payment facility is already in operation.
- The process for monitoring of billing for major works has been revised, which will lead to more prompt billing after the completion of major works. Alongside this, the processes to identify overheads and management costs have been reviewed, to ensure all eligible costs are billed. The first management costs were billed in March 2003, and work is ongoing to refine this process.
- Unfortunately, due to central government changes to Right to Buy discounts, there has been an enormous surge in applications, which despite the employment of additional staff, has made it impossible to reduce the time taken to turn around Right to Buy applications.
- Better training in leasehold issues is now given to all relevant staff and is also part of housing officers' induction course. Further update courses are also being planned.

**A safe, clean and green borough**

Leaseholders as a customer group are direct recipients of a range of services that can improve the quality of the local environment and thus the local quality of life. These include repair and maintenance/improvement programmes, major capital works, landscaping and care of common areas.

The wider housing strategic context was set out in the Government's 2000 Green Paper "The Way Forward for Housing". Leaseholder services are helping to deliver on two of the priority areas of this strategy, that is:

- Support for sustainable home ownership – the first step into home ownership for many people is through Right to Buy. The Home Ownership Unit provides advice and information to ensure that customers fully understand their rights and responsibilities and have the support necessary to make a successful transition.
- Raising the quality of social housing – many leaseholder properties are in blocks that will be undergoing significant work over coming years to achieve the decent standard. The effective handling of major works and the effect on leaseholders will be an important element of ensuring progress on this key national target. To achieve this aim, the process by which major works programmes are circulated is under review, and the involvement of leaseholders sought at the design stage.

## Reviews completed in 2002/03

### HOUSING BENEFITS

#### **Objectives**

The primary aim of the Private Sector Benefits Service is to provide a responsive, cost effective and quality service for the payment of benefit towards rent and council tax to the private sector community, complying with the appropriate legal requirements whilst recognising the importance of it's customers. The Private Sector Benefits Business plan also sets out 4 further aims:

- To discharge the council's statutory duties;
- To maximise the take up of benefits;
- To maximise Housing Benefit Subsidy;
- To ensure the prevention and detection of benefit fraud.

The aims of the review were to:

- Assess the current methods of service delivery and their effectiveness in meeting local needs;
- Identify the demand, satisfaction and costs of the service;
- Examine current practice on consultation and engagement of residents in the development of service needs;
- Challenge whether the current consultation methods are fully inclusive and allow all sections of the community an opportunity to play an active role in the decision making process;
- Benchmark with other leading organisations to identify best practices;
- Advise on the introduction of new technology in order to aid performance management and efficiency gains;
- Examine the current structure and make proposals for any changes in the light of the review;
- Identify alternative methods of service provision;
- Provide the mechanism for driving down the cost of service provision.

#### **Consultation**

An extensive programme of consultation and stakeholder feedback was undertaken. Satisfaction surveys were conducted with the following discrete groups: private tenants and owner-occupiers; private landlords; RSLs; advice agencies and community groups; staff and members. The Audit Commission survey of benefit claimants carried out in 2000/01 was extended to include more questions. Following the surveys, focus groups were established with private landlords; RSLs; voluntary organisations and staff themselves, to follow up issues arising from survey results and to assess stakeholders feelings about the quality of services provided.

The main themes arising from consultation were:

- Waiting times for the counter and response times for telephones and correspondence were too long.
- Claim processing took too long and letters were unclear.
- There was an apparent lack of co-ordination between the assessment and overpayment teams.

### **Alternatives considered**

Alternative ways of providing this statutory service were considered. However the current alternatives to in-house provision do not appear to offer a better service.

The market place for Benefits Services is well developed. However, there has been a number of high profile failures in attempts to outsource Benefits Services in the past and external providers have shown themselves unwilling to take on the 'risk' factors associated with benefits services. For example, changes in legislation can result in costly additions during the life of the contract. The traditional outsourcing option therefore appears to carry with it a high level of risk.

In order to examine current market provision, LBHF commissioned Libre Consulting Ltd to produce a report providing information on the external market for benefits services and took cognisance of the market place report by the LGC. Libre recommended that, at present, the Benefits Service should identify internal service improvement options while tracking the developments in the marketplace. The possibility of strategic partnerships, particularly in the area of replacement IT systems, could then be considered.

### **Outcomes and action plan**

Key requirements for improvement are:

- Develop a responsive, customer-focused front-line service.
- Improve standards of customer care.
- Ensure effective communication mechanisms are in place with all staff.
- Ensure all staff have the skills to deliver excellent services.
- Improve access to benefits services and conduct a document review.
- Develop and improve partnerships with key stakeholders to help combat social exclusion and ensure services delivered meet needs.
- Introduce new Performance Management Framework.
- Review work processes and workflow to reduce time taken to assess benefits and reduce cost.
- Work with strategic partnership to replace mainframe system with modern web-enabled software.
- Achieve reductions in the cost of the service.
- Ensure the integrity of the service.
- Implement bespoke Electronic Data Management System.
- Maximise telephone and web access to reduce need to write and visit.

- Review employment practices to maximise local opportunities and flexible working.

### **Progress to date**

The year has been one of significant challenge for the benefits service. The first priority for 2002 was to stabilise the management structures, appointing new permanent managers to key posts. The year also saw an inspection from the Benefit Fraud Inspectorate; Investors in People Inspection; and an assessment against new national performance standards contributing to the Comprehensive Performance Assessment.

In addition, several major improvements have been made to the service and a minor reorganisation has been implemented. The minor reorganisation produced a generic customer services team in private sector benefits capable of handling frontline enquiries through the use of the electronic data management system. The team now handles and resolves over 70% of reception and telephone enquiries about the benefits service at the first point of contact. This allows the back office assessment staff to concentrate on assessing benefits without disruption from telephone calls.

The private sector benefits service receives in the region of 1800 items of post per week and carries a live caseload of around 12000. The electronic data management system has eliminated the use of paper files, improving the environment for officers, and has significantly reduced the number of 'misaid' documents in the service. The system allows managers to easily monitor performance and volumes of outstanding work re-prioritising as necessary.

Recruitment and retention problems had, in the past, forced the service to rely on agency staff, pushing up the cost of delivering the service. An 'invest to save' approach has been taken this year, diverting resources to training for inexperienced staff and reducing the reliance on agency staff to nil during 2002/03. Investment in training is essential for inexperienced new recruits. A structured training programme for all new customer service and assessment staff has been introduced this year using newly developed modular competencies. All new inexperienced staff now spend a number of weeks receiving structured training before joining their new team.

The service is committed to the employment of local people and has developed an innovative project in partnership with LB Harrow to recruit and train 20 new staff in benefits assessment during 2003. The service continues to lead in a pan-London project with the ALG to address training needs across all sites.

A new benefits liaison group has been launched, consisting of advice agency and RSL representatives to actively monitor progress against the improvement plan. Several new policies have been agreed with the group whose representatives are currently working on a protocol agreement between the service and RSL landlords.

Given the history of the private sector benefits service, a formal review of the internal communications strategy was an early priority to ensure a basis for stronger relationships with staff. A Policy Development Board has been established between public and private sector benefits to ensure consistency across the sectors in application of legislation and government guidance. The Benefit Fraud Inspectorate (BFI) has praised this initiative.

The service now has stronger relationships with the housing needs service, maximising income for emergency housing tenants in the borough through housing benefit. New relationships are also being forged with private landlords through the Landlord Forum, with a view to retaining and increasing the number of private sector properties available to housing benefit tenants.

Despite the level of change and the 'cap' on agency expenditure the service has managed to maintain performance against key best value indicators during 2002/03, although two areas have dipped slightly.

### **Efficiencies**

The review team believe that financial savings are possible over the next five years flowing from the implementation of EDM, replacement of IT systems and associated improvements in efficiency and performance. Financial savings in the region of £250k are expected over the five-year period. It should be noted, however, that should the service choose to implement the Department of Work and Pension's Verification Framework, costs may rise in the short term. The framework, already implemented by other councils, is said to be underfunded by some 40/50%. As a project plan for implementation at Hammersmith & Fulham has not yet been prepared, it is difficult to estimate the impact upon costs at this stage.

### **Targets for 2003/04**

The business plan for 2003/04 will focus on initiatives to improve and build upon current performance, the implementation of the BFI action plan and the introduction of the new tax and pensioner credits.

### **Inspection**

The service was inspected by the BFI in April and May 2002. The inspectors concluded that 'LBH&F, while having some significant challenges ahead, is well placed to develop its benefit administration and counter-fraud performance into that of a high-achieving local authority.'

## **HOUSING NEEDS**

### **Objectives**

The review, which was completed in March 2002, covered the full range of functions and activities that relate to the service, including:

- Reception and assessment of homeless families;
- The procurement and allocation of emergency accommodation;
- Provision of support for homeless people and move on to self contained properties;
- The management and maintenance of the council's hostel units for homeless families;
- The procurement of and management of other temporary accommodation;
- Advice and assistance to non priority homeless;
- Assessing need on the housing register;
- Provision of housing advice to the private sector by H&F;
- Operational links with other voluntary and statutory services.

### **Consultation**

An extensive programme of consultation and stakeholder feedback has been undertaken.

- Satisfaction surveys have been conducted with residents in the 4 types of temporary accommodation used by H&F;
- An exit survey of users of the reception centre has been undertaken. A sample of 73 users was interviewed during the last week of January;
- The Housing Aid Service has undertaken a customer satisfaction survey, a survey of voluntary agencies and partners, and conducted a landlords' forum;
- A further survey of households placed in permanent accommodation is also being undertaken to help assess support needs for the transition from temporary to permanent housing;
- In addition to the user surveys, meetings have been held with 2 groups of key stakeholders: the Homelessness Forum, and HALS providers.
- The Housing Needs Staff group was consulted throughout the process through the staff project group, team briefings and unit meetings to outline progress;
- The Housing Needs Staff group was also offered two places on the SRT and, in addition, members of key groups of staff were invited to meet the external members of the SRT as part of the challenge process.

Key issues arising from the consultation which are addressed in the action plan are:

- The need to improve the reception area;
- The need for better provision of information and advice;
- A requirement for clearer explanation of the allocations policy;
- That confusion exists about the likely waiting times for moves to permanent accommodation;



- That more resources should be targeted at residents to assist in moves, for moves in temporary accommodation and for moves into permanent accommodation;
- That attention needs to be paid to the quality of the repairs service in respect of some HALS schemes;
- That, although HB advice was considered to be effective, there is scope for further improvement in this vital area;
- Some private sector landlords are concerned about HB levels and payment times.

### **Alternatives considered**

A significant proportion of the services provided by Housing Needs are already provided through private and voluntary sector agencies. Advice to non-priority homeless applicants is in effect contracted out to Threshold Advice Services and over 75% of temporary accommodation is provided by Housing Associations through HALS schemes or by B&B Hoteliers.

The SRT agreed a strategy for testing the market in respect of the services provided in-house. In line with this, a brief specification for each service was produced and external providers were contacted by phone, then by questionnaire. Findings were as follows:

- There was some limited interest in specific units of the Housing Needs Service if the service were to be split up on a task basis. Should the whole service be subjected to a tendering exercise the likely bidders would be housing management contracting organisations. One of these organisations has recently taken over a similar range of functions in Westminster. However other organisations, although interested in the range of functions, have no proven track record in undertaking the full range of services.
- Subjecting the whole service to further competition is likely to prove a significant risk in a market that is not currently developed.

### **Outcomes and action plan**

Key outcomes reflected in the action plan are:

- Increase the supply of temporary accommodation.
- Develop a strategy to deal with new duties to support single people, vulnerable people and care leavers.
- Evaluate the impact of supporting people.
- Provide more responsive translation services.
- Improve the quality of written material and information available to all applicants.
- Develop posters and publicity in main community languages.
- Housing Aid service to work with EHS and HB to develop strategies to encourage private landlords to let to people on low incomes.
- Prevent homelessness where possible.
- Maximise incomes.
- Improve levels of customer service to applicants.

- Develop homelessness strategy.
- Develop Service Level Agreements with voluntary sector hostel providers to take account of revised duties for homelessness.
- Improve reception area for applicants.
- Review allocations policy to take account of legislative changes.
- Improve liaison with Housing Benefit.
- Improve rent collection performance.
- Improve information on transport and location of emergency accommodation.
- Set up web pages on the Council's Internet to include provision and electronic access to full information about the range of services provided.
- Make available electronic versions of all service information leaflets, guides, standards, policies and strategies for reading and downloading.
- Investigate new agreements with HALS providers allowing seamless transfer to assured tenancies.
- Improve repairs service to HALS properties.
- Reduce the number of offences committed under Protection from Eviction Act through better advice and information services to private landlords.
- Resolve landlord and tenant disputes.

## **Progress to date**

### **Increasing the supply of temporary accommodation**

Early procurement levels was initially disappointing, but the PSL scheme is now procuring out of borough and the pipeline is expanding rapidly. Our target is to increase the number of temporary accommodation to 310 by the end of 2003/04 in order meet the Government's target of reducing family occupation of B&B to emergency only.

The HALS contract has been successfully re-tendered, and our net target of 48 HALS acquisitions has been exceeded by 25.

The "Moving out of London" scheme is now well-established and launched for existing tenants, homeless families and the Housing Register. Seven re-housings were achieved by the end of October 2002. (Target: 20 units identified by Mar 2003).

We contacted all the estate agents in the borough who have clients with vacant buy-to-let units to put them in touch with our Direct Leasing service.

### **Developing a strategy to deal with new duties to support single people.**

#### **Vulnerable people and care leavers**

231 resettlement referrals have been received: 161 by Elders team, 28 people with mental health problems, 23 HIV, and 19 generic. Resettlement support has been provided to 138 customers: 77 Elders, 23 mental health, 19 HIV, and 19 generic.

The Hospital Liaison Service has worked with 193 customers, helped 30 return to their tenancy, placed 23 in supported accommodation, secured permanent accommodation for 18 people, and placed 51 in temporary accommodation with a duty being accepted for 46 of them.

### **Preventing homelessness where possible**

Joint working between Housing Benefits, Housing Needs Unit and the Private Tenants Service (Housing Aid) is now in progress to ensure earliest possible intervention to prevent homelessness (Target: Homelessness prevented or delayed in 200 cases).

The number of referrals for resettlement support stands at 321 (161 from the Elders team; 28 people with mental health problems; 23 with HIV; and 19 with generic issues). 138 people have moved with resettlement support (77 Elders, 23 people with mental health problems; 19 HIV, 19 with generic issues).

### **Improving reception areas for applicants**

Progress includes redecoration, introduction of a loop system and improved disabled access to cubicles.

### **Improve rent collection**

There has been steady improvement in B&B rent collection. There was a collection rate of 86.9% at half-year, and a further improvement to 87.4% collection by year-end.

### **Improving the quality of written material**

All leaflets are currently under review to achieve plain English standard and to incorporate legislative changes on Housing Register and Homeless assessment rights.

### **Improving translation services.**

Following a review of Language-line, London-line and CITAS, all service requirements are now met by CITAS on price and accessibility grounds.

### **Improving levels of customer service**

We are undertaking regular customer satisfaction surveys and focus groups for clients of Housing Needs service. The results of the second comprehensive annual survey undertaken in May 2003 are currently being analysed and will be reported in our 2003/04 BVPP.

We are also reviewing existing procedures to ensure they are user-friendly, with unified style and summaries, and this work is due to be completed at the end of 2003/2004.

### **Developing a Homelessness Strategy**

This is currently being finalised and a first draft is expected at the end of May 2003.

### **Targets for 2003/04**

Key targets for 2003/04 are:

- Increase temporary accommodation through developing temporary accommodation options for families with children, increase PSL to 170 units and HALS to 660 units, and adapt existing dwellings and complete programme of 16 self-contained units.
- Improve choice and allocations by: consulting with tenants and stakeholders on proposed new allocations scheme and choice-based initiatives; implementing new allocations module on eHM; introducing

voids and re-housing teams in all area offices; agreeing membership of Locata and increasing take-up of MOL, TOS and GLM.

- Improve homelessness prevention methods by: introducing individual support plans for all floating support and re-settlement customers; delivering 230 outreach and 60 residential supported housing packages; introducing family mediation service and supporting 120 families.
- Agree a strategic approach to housing need by: undertaking joint housing needs and private sector house condition survey; reviewing housing needs and developing a homeless strategy.
- Improve homelessness prevention measures by: introducing individual support plans for all floating support and resettlement customers; delivering 230 outreach and 60 residential supported housing packages; introducing generic support service to 50 people in temporary accommodation; introducing family mediation service and support to 120 families.

## **SERVICES FOR PEOPLE WITH LEARNING DISABILITIES**

### **Objectives**

The review focused on services for people with learning disabilities (PWLD) in the context of:

- A changing profile of care needs and expectations of people with learning disabilities.
- 70% of residential placements being provided outside of the borough.
- A well-established partnership of organisations providing services.

The aim of the review, which commenced in 2000 and concluded in 2002, was to construct a medium-to-long term commissioning strategy that would deliver a range of high quality cost-effective services.

### **Consultation**

The review consulted widely with stakeholders using a variety of methods including:

- 2 stakeholder conferences.
- A carers event and questionnaire.
- A consultation event for frontline staff.
- 4 independently facilitated workshops for service users.

In addition, carers and frontline staff were members of the 4 service review teams, whilst service users undertook their own 'shadow' review and fed back their findings to the review teams. The key issues to emerge from the consultation were the need for clear, accessible information, more choice in housing; an improved short breaks service and more advocacy support.

### **Alternatives considered**

The provider market for people with learning disabilities is both highly specialised and very limited. Most authorities operate with 'home grown' providers, and in this context relying exclusively upon competitive tendering was felt unlikely to yield tangible benefits. The commissioning strategy developed as part of the review was to continue with the provision of an in-house service, whilst further developing the existing partnership with Yarrow Housing and simultaneously seeking a third partner to add to the existing pool of expertise.

### **Outcomes and action plan**

A new joint commissioning strategy was agreed. Key outcomes included:

- Partner providers making an active contribution to the ongoing development of the learning disabilities strategy.
- A commonly agreed set of values and principles to guide all service developments.

- New negotiated contracting arrangements that focus more on outcomes and standards rather than inputs, with a higher degree of delegation to providers to achieve the identified outcomes.
- Greater joint working with partner providers, pooling skills and expertise rather than creating unreal and ineffective competition.

The commissioning strategy aims to promote and improve access to mainstream services for people with learning disabilities. Nevertheless, for the foreseeable future, the commissioning of specialist services and support services to promote access to the mainstream will be required.

The review recommended:

- Increased advocacy and self-advocacy support.
- Development of a housing strategy.
- Increased access to leisure and education.
- Continued work towards integrating the Health and SSD learning disabilities teams.
- Development of a range of housing options.
- Development of employment opportunities.
- Reshaping of day services to more appropriately meet changing needs.
- Development of a range of short break options.

**Progress to date:**

- A Service Agreement has been implemented with *Mencap* to provide a comprehensive range of advocacy services. These services consist of:
  - Personal advocacy
  - Support with self advocacy
  - Support for people with learning disabilities to become involved in developing services
  - Accessible information
  - Support to carers.

The council is providing funding until September 2004; during which time *Mencap* will source other forms of funding, in order that the advocacy service can become fully independent.

- The Housing Department is developing a written policy with regard to PWLD, a housing forum for PWLD and access to general needs accommodation via the Joint Housing Welfare Panel.
- Increased summer Learning and Leisure courses have been available from summer 2002.
- The Learning Disabilities Team has been piloting a joint assessment and the sharing of records between SSD and PCT, and a joint referral form has been introduced.

- A “Transitions” social worker has been in post since January 2002 working with children’s and adult’s services. A Transitions strategy is also being developed.
- Buildings are being purchased for 12 new supported housing units with intensive support.
- An Employment sub-group under the Learning Disabilities Partnership Board was set up in February 2003 to develop an employment strategy for PWLD.
- The ‘Funky Nightclub’ for PWLD takes place approximately every 6 weeks and is now self funding.
- We have begun a review of our Day Centres. Sunberry Day Centre has amalgamated with 280 Goldhawk Road.
- A “short break” service is operating at Rivercourt Road and will shortly be moving to another building. Rivercourt Road will then provide residential care to people with physical and learning disabilities.
- Alternatives to building-based short-break services are being offered to individuals and have included activity breaks.

### **Efficiencies**

The improvement proposals are all being funded at no additional capital or revenue cost to the Council. Enhanced partnership working and pooling of expertise between partners will also result in a more efficient use of existing resources.

### **Targets for 2003/04**

- To map Adult Education provision across the borough, identify gaps and co-ordinate curriculum planning.
- To undertake a follow-up review of the Learning Disability Team.
- *Safety Net People First* to consider developing as a Social Firm offering consultancy and training.
- To encourage the use of Direct Payments so that people can make their own arrangements for day services.
- To set up a pilot community based day service including evenings and weekends.

## **COMMUNITY EQUIPMENT SERVICES**

### **Objectives**

The review is the first stage of a three-pronged, multi-agency review of Therapy services that will sequentially examine the:

- Provision of community equipment.
- Major adaptations services.
- Assessment and specialist therapy provision.

The National Service Framework for older people requires us to review equipment provision and establish, with the Primary Care Trust, an Integrated Community Equipment Store by April 2004. The PCT's current contracts needed to be re-tendered in 2003, and it made sense for community equipment to be the first of the three services reviewed. The aim of the review was to establish a new joint equipment service by November 2003 that would be both efficient and effective in meeting the council's and the PCT's requirements and users needs, and would improve upon existing arrangements.

### **Consultation**

The review's consultation included:

- A workshop for service users and carers.
- A multi-agency staff workshop.
- A meeting with the Better Government for Older People (BGOP) Consultative Committee.
- Staff consultation through team meetings and membership of the practitioner-led operational group.

In addition, the BGOP co-ordinator was a member of the service review team. The consultation process enabled service users, carers and staff to contribute to the development of the service specification for the provision of equipment, and their suggestions have been incorporated.

### **Alternatives considered**

It is a requirement of the National Service Framework for older people that an Integrated Community Equipment Store be established jointly by Social Services and our Health partners. To ensure a high quality cost effective service, it was decided to establish a joint store in conjunction with RB Kensington and Chelsea. A detailed contract specification has been prepared and providers invited to tender. The new service will improve delivery targets and the recycling and maintenance of equipment.

### **Outcomes and action plan**

The Integrated Community Equipment Store will be operational in November 2003. In order to achieve this the following actions will be taken:

- Recruitment of a temporary seconded post of Project Manager.
- Detailed planning of the tendering process.



- Completion of pooled-budget arrangements between the council and PCT.
- Completion of a detailed service specification.
- Agreement of training protocols for staff ordering equipment.

**Progress to date:**

- The Project Manager has been in post since January 2003.
- User/carer representatives joined the operational group in January 2003 and have agreed to be involved in the tendering process, including the evaluation of proposals.
- Negotiations to establish pooled-fund arrangements are nearing completion.
- Potential service providers were invited to submit expressions of interest in January 2003.
- All other actions are on target for completion by the specified dates.

**Efficiencies**

It is envisaged that the cost of the provision of community equipment will remain the same but the quality and efficiency of service will improve.

**Targets for 2003/4**

- To produce and distribute a new catalogue, reflecting agreement on criteria.
- To establish management, information and ICT links with the service provider.

# **RESIDENTIAL ACCOMMODATION FOR PEOPLE WITH MENTAL HEALTH PROBLEMS**

## **Objectives**

This crosscutting review involved the council's Housing and Social Services Departments and the Primary Care Trust. The review's aims were:

- To clarify and quantify how many schemes and bed spaces are provided by the private and voluntary sectors in the borough.
- To enable more people to live in the community with appropriate support.
- To shift the balance of low-care accommodation, of which there is more than an adequate local supply, to schemes that can better meet the needs of people with high and medium care needs.
- To facilitate the development of more accommodation resources that can meet the needs of people with a dual diagnosis (mental health problems plus alcohol or drug problems).

## **Consultation**

The User Involvement Project based at Hammersmith & Fulham MIND was commissioned to undertake a consultation exercise with service users. This involved a group of former service users being trained and supported to carry out interviews with current service users. In addition, the following consultation took place:

- A stakeholders' conference.
- A questionnaire to social workers and other practitioners, and discussion at team meetings.
- Direct consultation with staff groups.

The key issues to emerge from the consultation were that most residents/tenants did not wish to share space with others, that there is a need for more support for service users to access mainstream facilities and that a continuing and transparent consultation process with service users and carers needs to be maintained.

## **Alternatives considered**

The review undertook an analysis of the comparisons between directly-managed services and those provided by the independent sector, and considered whether the service would be best provided by the statutory or independent sector, or a combination of the two. The view of an external "challenger" advising the review was that there should be a spread between statutory and independent sector provision. The 34 current schemes are provided by 11 different organisations, with 3 of the schemes being provided by the statutory sector. It was felt that this would provide an optimum balance.

## **Outcomes and action plan**

A database of all the accommodation available for people with mental health problems within Hammersmith & Fulham has been developed. A Supported Housing Panel has been established to provide a more efficient, co-ordinated way of making referrals. The Panel will also improve communication between

local providers and the statutory sector, and provide input to the planning and commissioning process in relation to (currently) unmet need.

The post of Project Manager was established to take forward the recommendations of the review. This post has been funded from joint finance.

The review found a clear need for an increase in the number of placements provided, particularly for those people with high and medium care needs. The development of the PCT provided the opportunity for the council and our Health partners to manage the need for more placements through the establishment of a single commissioning process with pooled-budgets.

The review also recommended:

- That existing schemes review and develop their services to meet the needs of those who are ageing or have dual diagnosis.
- Developing a co-ordinated approach to the training and skill development of staff across all sectors.
- Evaluating and supporting bids to develop a new high-support scheme.
- Developing a commissioning process with providers to carry out feasibility studies on whether to re-model existing schemes and/or commence re-investment programmes.
- Addressing issues around move-on accommodation.

#### **Progress to date**

- A Joint Commissioning Manager was appointed in September 2002 to take forward the recommendations from the review.
- Final arrangements for pooled-budgets and integrated commissioning will be in place shortly.
- A full team is now in place providing outreach/floating support to people in supported housing. Two temporary workers provided support to vulnerable people in bed and breakfast, and a permanent team from April 2003 has replaced these.
- Two bids were submitted within the 2002/3 Approved Development Programme to deliver extra high-support accommodation. Allocation of capital funding was secured for one of the bids for a high-support mental health scheme. St. Mungo's Association has been allocated £950,000 to purchase and remodel the building they currently lease from a private company. This scheme will deliver an additional 9 units of high support accommodation that will be funded primarily from the Supporting People grant. It is hoped that this scheme will be operational before the end of April 2004.
- A provider event was held in March 2003 to agree standard monitoring procedures.
- Tamworth Project, a Council run hostel accommodating 14 people, now has a new licence agreement. This has maximised its revenue income through the Supporting People programme. The project's operational policy has been revised to provide greater clarity to referrers.
- The National Care Standards Commission has approved the declassification of 4 projects previously operating as registered care

homes. This has led to a reduction in cost to the placements budget, and 2 of the projects are now providing a short-term rehabilitation service. This has the benefit of creating greater throughput of service users and therefore assists with the reduction in the number of delayed discharges in acute services.

- The Joint Commissioning Manager is involved with a benchmarking group that includes Westminster, Kensington & Chelsea, Haringey and Harrow and will shortly include Camden and Brent. This will enable us to assess the quality and cost of our services against others, and establish whether better practice exists elsewhere that we can learn from to improve our own services.

### **Efficiencies**

- The declassification of 4 registered care homes resulted in funding through the Supporting People Welfare Grant of £580,000.
- The ADP bid secured £950,000 of capital funding which will increase high-support provision by 9 units by April 2004.
- The Supporting People/mental health review secured an additional £14,500 income for Tamworth and £122,000 for Wood Lane in 2002/3. Projected savings for 2003/4, based on the Supporting People grant secured (and therefore reduced council commitment) are Tamworth £145,000 and Wood Lane £100,000.
- Work will be taking place to quantify the number of over 50s currently in mental health schemes. This will identify the number of residents who could be referred on to services for older people, thus freeing up accommodation for people on the waiting list.
- Floating support services will be reviewed to establish if there is duplication of services and to benchmark the cost of different services. Efficiency savings would come from the decommissioning of services if there is duplication, or re-tendering contracts if services are found to be uncompetitive in terms of cost as well as quality and type of service.
- Across services as a whole Supporting People reviews will allow funding to be more efficiently targeted at need. Where particular services or types of service are not meeting the strategic needs of the Council then this money could be recycled to enhance existing services or to develop new ones.

### **Targets for 2003/04**

- To establish a single commissioning and placement unit based on pooled budgets between the HA/PCT and the council.
- To improve services for residents by addressing issues of under-use.
- St. Mungo's to purchase and remodel the building they currently lease, to provide an additional 9 units of high support accommodation.
- To pursue the proposal to develop and fund additional floating support/outreach workers from Transitional Housing Benefit or Housing Revenue Account.

- To develop a series of performance indicators to monitor supported housing schemes.
- To encourage the development of a specific scheme for younger adults (aged 16-21) with mental health problems and substance misuse issues.

## **DAY CARE SERVICES FOR OLDER PEOPLE**

### **Objectives**

The review focused on the day care needs of older people in the context of the development of the new Resource Centres for older people. This review is integral to the council's wider strategy for services to older people, which includes residential services. The aims of the review were:

- To develop a redefined vision of integrated day care services.
- To provide 7 days per week extended intensive and day opportunity services at Elgin and Imperial Wharf Resource Centres.
- To create an outreach function providing support and development to small voluntary organisations and community groups.
- To expand services to black and ethnic minorities.
- To provide additional dementia support day care.

### **Consultation**

The review consulted widely with stakeholders, with events held for service users, carers, provider organisations and staff. Questionnaires were sent to users, carers and potential service users. Representatives from the Better Government for Older People Project were involved throughout the whole consultation. The key issues to emerge from the consultation were that carers require greater flexibility in service provision, including longer opening hours and weekend provision, the need for the development of more specialised dementia care, and the need for better links with the health service.

### **Alternatives considered**

Local and national policy strategies have strongly influenced the development of day care services. The National Service Framework for older people and the Integrated Health Agenda require Social Services, our Health partners and the independent sector to work in partnership to provide integrated services that support older people to live independently in the community. The council has reviewed its residential care services, resulting in the development of new sheltered accommodation which will have day-care attached in the form of Resource Centres. Consideration of alternatives to this strategy - which had already been agreed and judged to be "excellent" by the Audit Commission - were not therefore an option for the review.

### **Outcomes and action plan**

The action plan was designed to support the borough's overall strategy for older people, to promote independent living and to provide high quality care. The review recommended:

- The development of 2 Resource Centres.
- The extension of weekend day care.
- The development of high quality dementia day care.
- The establishment of a Community Outreach Team.

### **Progress to date:**

- The Elgin Resource Centre opened in January 2003.

- 282 Goldhawk Road day service has relocated to the Elgin Centre.
- Farm Lane Day Centre will temporarily relocate to Sunberry Day Centre in April 2003 pending the opening of Imperial Wharf Resource Centre.
- The development of Imperial Wharf has been held up by a planning decision appeal.
- The Community Outreach Team was recruited to in February 2003.

### **Efficiencies**

Revenue investment of £69k is required to meet all of the recommendations. This is being funded through the residual budgets remaining after the closure of Farm Lane Older People's Home.

The funding requirements for the development of the St. Vincent's site for a dementia day care centre and the community outreach team at Imperial Wharf Resource Centre will be met within the already agreed Older People's Strategy. The final savings total and the amounts available for reinvestment will be reported as part of the finalisation of contracts for the new nursing homes and the extra care sheltered housing which are being commissioned as part of the strategy.

### **Targets for 2003/04**

- To transfer Farm Lane Day Care Centre to Sunberry Day Centre.
- To develop the St. Vincent's site as an integrated nursing and specialist dementia day care resource.
- To relocate Shanti Centre.
- To relocate Nubian Life.

## **COUNSELLING FOR MENTAL HEALTH**

### **Objectives**

The services reviewed included those currently commissioned by the council and our partners at the primary care level and offered by counsellors and therapists. Development of these services had been an incremental response to perceived needs at different times, resulting in a piecemeal service. The review aimed to develop a more coherent strategy and commissioning plan to reflect current needs and priorities and achieve better value.

### **Consultation**

The first stage of consultation involved questionnaires and interviews with service users, carers, referrers, GPs and service providers. This was followed by a stakeholder conference attended by service users, representatives from voluntary and statutory organisations, representatives from user groups and staff. The key issues to emerge from the consultation were that users and carers find counselling helpful, that information about availability of resources and referral procedures needs to be clarified and improved, and that there is under-investment in the provision of crisis-counselling.

### **Alternatives considered**

The service review team considered different ways in which a more effective overall distribution of resources could be achieved. These ranged from adjusting existing agreements to full-scale tendering exercises based on revised service specifications. It became clear that there was scope for some testing of the market, both in terms of the availability of services in and around the borough and in terms of the comparative costs and efficiencies that could be achieved.

### **Outcomes and action plan**

The action plan was designed to develop a more coherent commissioning strategy for counselling services through:

- Joint planning.
- A change of balance towards more general services.
- Reviewing referral processes.
- More effective monitoring systems.
- Improved effectiveness of counselling services to achieve better outcomes.
- Reducing management costs at the Bridge Project.
- The development of an information strategy to better promote the service.

### **Progress to date**

- Attendance rate for appointments at The Bridge has increased to 80%. Attendance for self-referrals is 100%.
- Management input to the Bridge Project was reduced in April 2002 from 36 to 18 hours per week.
- The Bridge information leaflet has been redesigned and distributed, and the service has been publicised to local referrer agencies.



- Actions in relation to the voluntary sector have not yet been progressed due to lack of staffing capacity.
- Subject to approval, responsibility for the lead commissioning of mental health services will be transferred to the PCT, and this will include the commissioning of counselling services.

### **Efficiencies**

- Alternatives to block purchasing will be considered where this will achieve better value for money.
- Through the reduction in management hours and more effective management of vacancies, expenditure on salaries at The Bridge for 2002/3 was reduced by £15,000;

### **Targets for 2003/04**

- To agree a budget of £10,000 from existing budgets to be held for spot purchasing of counselling for clients who may not be provided for by contracted services.
- To consider different models of triage in order to ensure effective referral systems.
- To review the commissioning plan and to assess the effectiveness of its outcomes.

## **MEALS ON WHEELS**

### **Objectives**

The review aimed to explore how best to provide a high quality cost effective service that meets the needs of a diverse community. An efficient meals service will help contribute to the delivery of several council priorities on health and social inclusion.

### **Consultation**

A series of tasting events were held, to which service users, non-service users, staff, members, referrers and providers were invited. They were given the opportunity to taste meals currently provided and comment on quality, portion size, appearance and range of menu. In addition, a questionnaire was sent to all current service users seeking views on the quality of the service, including charges, delivery times and menu preferences. A feedback event was later organised for all those who had attended the tasting events to review the draft recommendations of the review.

The majority of those who participated in the consultations felt that the meals were appetising, tasty, plentiful and good value for money. The meals were judged to be about the right size by 78% of respondents, and the majority reported satisfaction with the appearance and taste of the meals, but there were a significant number of users who were unaware of the range of meals available from the service.

### **Alternatives considered**

The review team considered whether the service should be provided by an external provider, but concluded, after weighing the available evidence, that the current service provided in-house is the most efficient in terms of quality and value for money. (The meals themselves are already purchased externally.) The SRT also considered ways of providing more choice to service users and, as a result, a pilot project providing weekly or fortnightly menu choices will be carried out. Provision of a two-tier service (both frozen and hot meals) was explored. This is not achievable within the current level of funding, but the SRT recommended that this should be further considered in the future.

### **Outcomes and action plan**

The action plan was designed to improve the quality and efficiency of the service through:

- Improving information through the development of a leaflet for the general public and a detailed information pack for service users.
- Increasing of the cost of meals from £1.95 to £2.10.
- The 3-stage review of assessment services including clients who receive meals on wheels through the hospital discharge service.
- Exploring options for providing greater menu choice and improving quality, appearance and packaging.
- Enhancing the weekend and bank holiday service.
- Exploring alternative methods of payment.

- Service users participating in the tendering process for the meal provider.

### **Efficiencies**

A 5% (£30k) saving was made during 2002/3 by deducting that amount from the provisions budget for the service. The SRT explored a number of ways of making additional economies and made the following recommendations:

- Increasing the cost of each meal from £1.95 to £2.10. This will yield savings of £20,000 in 2003/04.
- Transferring the management of staff responsible for re-heating the meals from the in-house contractor (DSD) directly to Social Services. Any efficiency savings made from this will help fund the service enhancement recommendation made by the review to provide weekend office cover.

### **Targets for 2003/04**

- To ensure that all service users receive an appropriate service through assessment and reviewing processes.
- To monitor the service together with the range of preventative services offered by SSD.
- To make changes to the payment process in consultation with service users, following a review of safety systems for staff.
- To increase the cost of meals from £1.95 to £2.10 (April 2003).
- To explore the options for delivering a two-tier system (frozen and hot meals).
- To re-tender the contract for the provision of ready-to-heat meals, and to include service users in this process.

## **SERVICES FOR DISABLED CHILDREN AND CHILDREN WITH SPECIAL EDUCATIONAL NEEDS**

### **Objectives**

This review was carried out jointly by the council's Social Services and Education services. The aim of the review was to challenge the existing pattern of service delivery and establish:

- Which services are currently provided and by whom.
- Whether the existing service meets the current and future needs of disabled children and their families?
- Whether the services would be better provided by other agencies?
- How the services can be improved?

### **Consultation**

The views of parents were sought through questionnaires from the Education department and two conferences were held. In addition, parents were members of the service review team. *Save the Children* were commissioned by Social Services to consult with children using respite services and their findings were fed into the review. Representatives of voluntary organisations were members of the review team and staff from the statutory services were consulted at team meetings.

The key issues to emerge from the consultation were the need for clear, comprehensive and accessible information, the need for more integration between Health, SSD and Education, and the need for more thorough planning during the transition from children's to adults' services.

### **Alternatives considered**

There is no developed competitive market for the services provided to children with special educational needs by the Education Department. Within Social Services the review concluded that subject to available resources there was scope to extend the capacity of existing voluntary organisations providing services to disabled children and to attract new organisations into the borough. A provider forum is to be established to facilitate this.

The SRT explored the idea of providing an information centre catering purely for the information and advice needs of disabled children and their families. However, this was not considered to be appropriate in terms of cost and in light of the cross-council improvements to information provision currently planned as part of the *Customer First* initiative.

### **Outcomes and action plan**

The review concluded that Social Services, Education and our Health partners need to work together to provide services in a more integrated and co-ordinated way, that the level of information available for parents and carers needs to be improved, steps must be taken to improve access to mainstream facilities, and that parents need to be more closely involved in the planning and development of services. The review recommended:

- An Integration Mapping Project to carry out feasibility studies into the setting up of a joint Health, Social Services and Education team, a key worker system and a single assessment tool.
- Exploring options for the future joint commissioning of services and pooled-budgets.
- Creating an Information and Development Worker for disabled children, whose job would include producing a directory of services and a range of better service information, in consultation with parents.
- Improving access to mainstream leisure, social and play facilities.
- Supporting and empowering parents to play a part influencing future policy and planning.
- Developing a Direct Payments Scheme.

### **Progress to date**

- The Council has expressed an interest in developing a pilot Children's Trust. If the proposal is successful, the pilot will begin by focusing initially on disabled children.
- The Integration Mapping Project has been taken forward as part of the Children's Trust proposal.
- Work has commenced to establish a Direct Payments Scheme. This should be in place by the end of 2003.
- A Carers' Development Worker has been funded as part of the advocacy service commissioned from Hammersmith & Fulham *Mencap*.
- The new Information and Development Worker took up her post in January 2003.
- £152,460 has been allocated for 2002/3 to improve access in the borough's schools.
- £10,000 has been allocated to carry out a survey of access to playgrounds.

### **Efficiencies**

The cost implications of the review will be dependent on the outcome of the Integration Mapping Project and the proposed Children's Trust. Any proposals leading to a higher level of expenditure than the current budget will require a further report specifying how such expenditure will be funded.

### **Targets for 2003/04**

- To produce a Directory of Services and a range of information to include information on the Internet.
- To develop a Direct Payments Scheme in consultation with parents.
- To produce an agreed Transition Protocol for use by Social Services, Education and the PCT.
- To commission a single provider of home based care.
- To develop a costed consultation strategy for disabled children, to include the development of a peer support scheme.

- To agree a council policy for allocating disabled parking bays to parents of disabled children.

## YOUTH SERVICES

### Objectives

The council locally and Government nationally are keen to see Youth Services developed and delivered in a more co-ordinated and integrated manner, and play a proactive role in contributing to priorities on:

- Reducing the number of young people not in education, training or full-time employment (NEETS).
- Promoting active citizenship, and involving young people in local decision-making and participatory activities.
- Reducing youth crime and anti-social behaviour.
- Reducing teenage pregnancies.

This review was undertaken against the twin backdrop of a continuously evolving strategic vision for youth services from central Government, and uncertainty about the precise contractual relationship between the council's Youth Service and the newly established Connexions services (which went "live" in Hammersmith and Fulham in September 2002). *Connexions* is a Government initiative aimed at providing every young person aged 13-19 with advice, guidance, support and personal development services. Statutory youth services are key players in delivering these services and work alongside voluntary sector providers and the careers service.

The key aim of the review was to ensure the service is well placed to deliver the priorities mentioned above, in partnership with Connexions and other agencies, in the most efficient and cost-effective way possible. The review has not been of a static service but of one needing to develop rapidly in a time of change. The review commenced in October 2001 and concluded in January 2003.

### **Consultation**

In summer 2002 three questionnaires were circulated: one to young people; one to other stakeholder agencies such as our health partners, Connexions, and the police; and one to staff.

### **Young people (aged 10-21+)**

Questionnaires were circulated from July onwards (with a free post envelope for replies) via pupil post to all secondary school pupils, year 6 pupils in borough primary schools, young people attending summer provisions such as Summer Challenge and Splash, and via a range of providers and agencies such as leisure centres, libraries, the youth offending team, social services provision, further education colleges, voluntary sector youth projects and special needs projects. 972 responses were received by the deadline.

Of the 972 respondents 175 were young people who currently use our services. 49% of respondents were female and 48% male with a further 3% declining to answer the gender question. Respondents were aged from 8 to 21+, with 60% in our core cohort of 13 to 19 year olds. Information, mapping usage to ethnic background, was also captured by the survey.

The key issues young people identified and which are currently being addressed in the Action Plan are:

- **Improving advertising and promotion.** In the survey young people identified schools, libraries, the Internet and local newspapers as the top four preferred routes of providing them with information. More than 28% of respondents to a particular question said that they do not know where our youth projects are.
- **Being clearer about the ‘competition’.** More than 58% of respondents attend the cinema at least once a week – with most of them paying £5+ for the visit. Over 35% use sports facilities at least once a week (with most paying under £3). Being with friends was the most popular with 71% engaged in this way.
- **Increasing usage.** Of the 972 respondents only 23.7% attend youth provision in the borough. Brunswick, White City, Fulham Cross and Townmead were the most popular – they were also the four sites delivering significant summer programmes (at a time when the survey was being circulated).
- **Maintaining and improving ICT facilities.** The new IT suites that have been installed in all but two of our sites are proving popular - we need to continue developing these opportunities to address the concerns of the 18% of users who are dissatisfied. We are currently installing an IT suite at Avonmore Youth Project. The Central Youth Project still needs more work in this area.
- **Improving the built-environment.** Only 25% of young people were very satisfied with the way our buildings look, with 7.2% saying the youth projects look boring.
- **Adding value.** The main attractions of youth projects appear to be somewhere to meet friends, weekend trips away and music. “Extras” requested by respondents included cycling clubs, music lessons, sexual health workshops, employment workshops and trips abroad. Under “what else would you like?” all six options scored between 12.2% (alcohol free bar) and 17.4% (team sports).

In terms of when the projects could be open, the council needs to look at ways to develop and deliver generic youth service provision on Saturday and Sunday afternoons.

- **Special needs.** Of the 972 respondents 31 young people (3.2%) self identified as having special needs. We recognise the need to keep more detailed records of youth service users in terms of special needs and this is reflected in the action plan.
- **Shared usage.** More than 10% of respondents identified issues when youth projects are shared with other users – and in particular when the other users are much younger. Preference was made for sole use of buildings. This was also emphasised in the staff responses.



- **Fees.** 88% of young people indicated a willingness to pay between 50p and £1. 11% ticked 'other'. 58% wanted to pay each session rather than through a membership or a termly scheme. This is being addressed.

### **Partner agencies**

A second questionnaire went to stakeholders such as the police service, voluntary sector youth providers, the youth offending team, housing officers, social services officers, college principals, Connexions, Health partners and Post-16 Service. Agencies with whom we currently have good working relationships, such as the health service, responded positively.

### **Staff**

A staff questionnaire was circulated with support from the unions. Of the 36 staff employed in the Youth Service (of whom 23 are part time) 15 responded. (42%). The main improvement issues identified by staff included:

- Better targeting of the service.
- Recruitment (of more staff) and staff training.
- Engaging young people in decision-making. All respondents asked for a tutor budget for the engagement of short term specialist staff (e.g. in drama or IT).
- Concern about shared premises and the competing demands and needs of other user groups, and a specific lack of youth identity; young people should have a space that reflects their needs and interests.
- The need for improved internal communications.
- Operating more evening sessions, subject to staff availability, with improved training for part-time staff.

### **Alternatives considered**

The Government's *Resourcing Excellent Youth Services* document (REYS) reiterates the importance of councils providing effective community leadership. The Government's view is that local authorities should:

- Provide strategic leadership for the whole youth service.
- Ensure the local authority youth service is a key contributing partner to the Connexions service and local preventive strategies.
- Ensure the active participation of young people in the specification, governance, management, delivery and quality assurance of youth services.
- Secure appropriate and coherent youth work provision through coherent partnership arrangements.
- Take a lead role in representing youth service interests at local, regional, national and European governmental levels.
- Provide high quality youth work settings where the local authority is uniquely placed to make direct provision.
- Ensure safe environments supervised by skilled and caring workers providing a facility in which the community has the utmost confidence.

*Resourcing Excellent Youth Services* makes clear that where the local authority fails to carry out its duty properly (as set out in Section 508 of the

Education Act 1996) the Secretary of State will intervene and direct the authority to make such provision. In certain circumstances the Secretary of State will issue a direction that the youth service be operated by another agency other than the local authority (under the Education Act 2002, Part 4, Section 60). Given the framework within which the service has to operate, the review concentrated on positioning the service so that statutory requirements and national priorities would be effectively and efficiently delivered.

### **Outcomes and Action Plan**

Whilst the conclusion of the review has been overtaken by recent national developments, the “challenge” to existing practice brought by the review anticipated many of the priorities and changes being sought by the Government in its ‘*Transforming Youth Work*’ initiative. This initiative provides a framework for the modernisation of youth services to enable them to effectively contribute to the delivery of the Connexions Service. All Youth Services are required to develop a local delivery plan for 2003/04 in the context of these developments.

The Action Plan produced by the review addresses the Youth Service national Government targets for 2005.

- 25% of target 13-19 population reached, and to reflect the cultural diversity of the community.  
Based on the latest full year figures, 2001/02, the Service reached 17% of the target population. Contacts are steadily increasing and we expect to reach the 25% target in 2003/04. Those currently being reached reflect the local community.
- Of the 25% reached in the 13-19 target population, 60% to undergo personal and social development that results in an accredited outcome. The Service currently offers limited opportunities for accreditation. However an accreditation development worker has been recruited, and all youth workers have been trained. We aim to reach the target by 2005.
- The target population will include a locally agreed target for those assessed as not in education, employment or training (NEET) or who are at risk of, or who are already fall into the following categories: teenage pregnancy, drugs, alcohol or substance abuse or offending. This information is not currently consistently available. Targets have been set in the action plan to put relevant systems in place and a local target for working with this cohort.
- 70% of those participating in youth services expressing satisfaction with the service. The BV review survey found a satisfaction level of just under 70%. Obtaining user feedback will be underpinned with regular self-assessment involving young people, and an annual user satisfaction survey with continuous improvement targets. The service also seeks regular feedback from young people through session evaluations.

### **The key service priorities for 2003/04 are:**

- To develop a framework to enable the effective management and delivery of the Youth Service.
- To address the need for a revised curriculum framework and more robust systems for service planning and measuring performance.
- To increase the number of young people accessing Youth Service provision. This takes account of feedback from young people and is informed by the *Transforming Youth Work* agenda and the need to extend provision, the range of opportunities and accessibility, particularly in relation to priority groups.
- To improve our partnership working with other organisations for the benefit of young people; to enhance partnership work with the voluntary sector and those in the Connexions family to aid joint planning, more effective use of resources and the development of consistent high quality services.
- To ensure that all staff have access to training, development opportunities and support to enable them to deliver a high quality service; to address issues of recruitment and retention and to raise standards and diversity of service delivery.

The Action Plan for 2003-2004 will ensure the development of a framework for the service that we will continue to build upon over the following two years. The plan will be monitored and reviewed through the annual planning process, and progress against the key objectives and targets will be subject to annual assessment by the council's Education and Leisure Scrutiny Panel.

### **Efficiencies**

Improved efficiency and economy will be achieved by:

- Comparing our services with others via the National Youth Agency annual audit.
- Identifying areas of unmet need.
- Reorganising the staffing posts to modernise the service.
- Using the core budget to increase hourly pay rates of part-time project workers, and thus improving retention and recruitment.

### **Inspection**

The Youth Service will be inspected by OFSTED as part of the *Transforming Youth Work* agenda.

## **ADULT EDUCATION SERVICE**

### **Objectives**

The Government has a clear vision of a “learning society” in which everyone has an opportunity to realise their potential and talents. The council is equally determined to increase social inclusion by offering people traditionally disadvantaged, in the community generally and in the labour market particularly, a fair chance to benefit from local regeneration schemes. An effective Adult Education Service will help previously excluded people access these opportunities. It will also help close the so-called “digital divide”, and reward those seeking an enriched quality of life through further learning or the acquisition of new skills.

The AES works under contract to the Learning and Skills Council, London West (LSC LW) to deliver provision laid out in the Adult Learning Plan and the Further Education Strategic Plan. Monitoring procedures include both local sets of standards monitored by LSC LW officers, and national standards measured through the Common Inspection Framework of OFSTED and the Adult Learning Inspectorate (ALI).

The key aim of the review was to ensure the service is in a position to deliver high quality provision; widen participation and develop a curriculum which meets the needs of the local community - and which is able to respond effectively to the national agenda of raising levels of basic skills, enabling access to employment and encouraging adults into learning. The review commenced in November 2001 and concluded in January 2003.

### **Consultation**

Questionnaires were sent to users and non-users of the service, partner organisations, and staff. In addition, there were 2 consultation events on the Annual AES Report, plus a Student Satisfaction Survey.

### **Key findings**

**Students:** The Student Satisfaction Survey, which all students are invited to return, delivered a response from 1,671 students (38%) covering 234 courses out of a possible 406. The satisfaction level recorded was 94.3%.

**Non-User Survey:** The review was keen to establish what could be done to encourage current non-users to enter adult education. The Widening Participation Officer, using an outreach method, conducted consultation. Extensive desktop research was also undertaken making good use of the findings to emerge from comprehensive consultation exercises undertaken for the North Fulham *New Deal for Communities* initiative. Childcare emerged as the main barrier for many to taking up learning opportunities. Summer courses, which include the family, were valued, and the general view was that provision of these should increase.

**Partners:** the response from other agencies and providers was generally positive. Responses showed that our partnership working has a good foundation and holds potential for major improvements to the delivery of future adult education and training in Hammersmith and Fulham.

**Staff:** were positive in their belief of the service's attitude to equal opportunities and achieving its Mission Statement. There was general approval and some strong support for the programme offered. Staff felt the following needed to be improved:

- Dealing with enquiries.
- Publicity.
- Communications.
- Crèche provision.
- Pay and Conditions.
- Staff facilities, e.g. better equipped staff rooms.

### **Alternatives considered**

The review team examined the opportunities for alternative delivery. Possible models investigated included contracting-out the provision to a Further Education College and/or a range of voluntary sector providers. Interviews with local authority contract managers and documentary evidence enabled a rigorous assessment of this approach. The key risks to taking this route were:

- that the LEA could lose its strategic influence;
- there could be a withdrawal of non-accredited provision which enables access at lower levels and learning for 'fun';
- The future role of the LEAs relationship to the Learning & Skills Council could be jeopardised.

### **Outcomes and action plan**

Improvements began to be introduced in advance of the final report and action plan, and with no additional costs to the service's base budget. Most of the improvements needed are crosscutting. However, the review identified a comprehensive set of actions that can be grouped under four main headings:

#### **Improving quality**

- Increasing attendance and retention.
- Providing additional support.
- Retaining and recruiting high quality staff.

#### **Increasing student numbers**

- In partnership with other providers to seek new contracts, both in and outside the borough.
- Developing and implementing a marketing strategy.
- Improving information, advice and guidance.
- Developing support services, including crèches.
- Optimise class sizes.

#### **Developing the curriculum to match needs**

- Undertaking detailed analysis of needs of and demand from:
  - Individuals
  - Families
  - Communities
  - Employers
- Undertaking joint planning across local providers.

### **Establishing a secure funding base**

- Reducing unit costs.
- Achieving a better balance of teaching, management and admin costs.
- Making more effective use of adult education centres.
- Increased use of community venues and schools.
- Extending teaching day/week/year.
- Maximising income.
- Responding to formula funding.
- Establishing more competitive fee levels.
- Developing new partnerships linked to sources of income.

### **Efficiencies**

Meaningful comparisons and standard measures of efficiency are difficult to determine with existing data from like providers, as there is little agreement for descriptors of local PIs. However, the review highlighted two concerns:

- The service appears to have a relatively high unit cost.
- Only two thirds of possible learning space is used for only three quarters of the possible year.

The review recognised that the quality and equality elements of the service are very strong, and have sought to identify increases to outputs in preference to broad cost cutting. The intention is to extend the teaching year through an introduction of a summer programme, which will have a significant impact on learner hours at low additional administrative and support costs. More effective use of buildings is also considered in the 5 year Action Plan.

### **Targets for 2003/04**

- To achieve at least 80% retention of students across all areas.
- To increase attendance by 5%.
- To maintain and improve upon student satisfaction levels in the annual survey. To attain 90%+ student satisfaction in all curriculum areas.
- To ensure the teacher training programme fits with the National AES Framework so that by 2007/08 80% of staff have management and teaching that meets national guidelines.
- To implement a marketing strategy promoting greater access and uptake, with the aim of increasing student numbers on the current programme by 10% by 2007.
- To increase childcare provision so that by 2007:
  - There is a 20% increase in childcare provision to support adult learners;
  - Unused capacity in “over 2s” crèche places falls by 10%.
- To extend the Family Learning Programme.

- To establish a Community and Adult Learners Forum to facilitate on-going consultation and feedback.
- To have 5% of students progress to Further Education and Higher Education.
- To ensure the unit cost for Adult Education is at or below the London average.

## **REVIEWS TO BE COMPLETED 2003/04**

<b>Review</b>	<b>Current position and due completion</b>
<p><b>Customer Care</b></p> <p>This review has identified the need for change in how the council deals with its customers, particularly in making it easier and more convenient for people to contact and access services. The review has led to the creation of the <i>Customer First</i> change programme.</p> <p>The review will be recommending better access to services for customers, a corporate contact centre, and the production of a business case for the introduction of One-Stop-Shops for customers.</p>	<p>The review is nearing completion. A draft final report and action plan went to Councillors on the Leadership Scrutiny Panel for comment in June 2003. The final report and action plan will be considered for formal approval in September 2003.</p>
<p><b>Information Technology</b></p> <p>This review has identified the possible need for a private sector partner to help replace and upgrade the council's IT systems. Its outcomes will impact significantly on the range of IT solutions available to the council to improve our customer care.</p>	<p>The review is expected to report in summer 2003, with discussions and negotiations with potential private sector partners continuing throughout 2003.</p>
<p><b>Building Projects &amp; Programmes</b></p> <p>This review is examining the way the council manages and undertakes its building projects and programmes, including new build, planned and reactive maintenance.</p>	<p>Consultation was completed in late autumn 2002, with improvement options formulated spring 2003. Final report due July 2003</p>
<p><b>Electoral Services</b></p> <p>This review was deferred due to the temporary secondment of the Head of Service to the Electoral Commission. The review re-convened in late-2002 and is aiming to position the service so that it can play a fuller role in supporting and encouraging local democracy, particularly amongst young people and groups traditionally hard to reach. Lessons learnt from the May 2002 local elections will inform the improvement plan.</p>	<p>This review is nearing completion. The key findings to emerge from the review, together with an outline set of improvement actions, were considered by the council's Leadership Scrutiny Panel in May 2003. The draft action plan will be subject to wider consultation before being considered for formal council approval in September 2003.</p>

<p><b>Property &amp; Valuation Services</b> Review of the way the council manages and administers its premises and property portfolio.</p>	<p>The final report for this review has been delayed. It is now expected to be complete by autumn 2003</p>
<p><b>Parking</b> Comprehensive review of parking policy and implementation within the borough, including highways and council housing estates.</p>	<p>Expected completion July 2003</p>
<p><b>Community Legal Services</b> Review of "rights and advice" services funded by the council. Was temporarily halted whilst the council clarified its position on whether to introduce a corporate contact centre and a possible network of One-Stop-Shops. The review is currently assessing whether and to what extent local advice agencies such the CAB and others need to be involved in these developments aimed at improving access to local services.</p>	<p>A key findings report and draft action plan will go to Leadership Scrutiny Panel early in autumn 2003. The action plan will be subject to consultation with local agencies and users, before being presented for formal consideration and approval in late-2003.</p>
<p><b>Passenger Transport Services</b></p>	<p>Expected completion Summer 2003</p>

The council is currently considering a new BV review programme for future years linked to its CPA high-level improvement plan. The new programme will be agreed in autumn 2003.



## GLOSSARY OF BEST VALUE TERMS

<b>Action plans</b>	These are sets of actions to improve services. A good action plan covers who will do what, and when they will do it; what resources they will use; and how you will judge their success
<b>Appraisal and staff development</b>	Appraisals are regular reviews of individual or team performances and are used to monitor achievement of targets and to agree new targets. Staff development is about identifying areas of an individual's knowledge or behaviour that need to be improved through training or creating the opportunity for them to gain experience. It is the people themselves who improve performance not systems or processes, so performance management needs to include appraisal of staff development.
<b>Audit</b>	<p><b>Financial audit</b> is when financial accounts are thoroughly checked, corrected and approved by a suitably qualified person.</p> <p>A <b>performance indicator audit</b> is a similar thorough check of documents by external audit to see whether the council has performed the way it claims.</p> <p><b>Internal audit</b> refers to the council's internal auditors who ensure that money is spent legally, and that there are checks in place to guard against fraud.</p> <p><b>External audit</b> is where people from an outside agency (District Audit) check the accounts of the council are correct. For local government, the Audit Commission (<i>see entry</i>) appoints external auditors to every local council. These auditors may be employed by the Audit Commission (District Audit) or by an accountancy firm. In Hammersmith &amp; Fulham the District Auditor (<i>see entry</i>) undertakes the work</p>
<b>Audit Commission</b>	Is an independent organisation that audits local councils' accounts. The Audit Commission appoints inspectors to English and Welsh local councils. Its role here is to assess the performance and likely improvement of every local council through Comprehensive Performance Assessment and through inspection of services.
<b>Beacon councils</b>	The 'beacon' council scheme (an award scheme) identifies excellence and innovation. There are other beacon schemes for schools, prisons, the National Health service.

<b>Beacon councils (continued)</b>	The scheme shares good practice so that councils learn from each other about how to deliver high quality services to all their users. The award also gives national recognition for frontline staff who have delivered high-quality public services in their beacon area. The council has two beacon awards: “Improving Urban Green Spaces” and “Street & Highway Works”
<b>Benchmarking</b>	This is a process of improving services by learning from those organisations with better performance.
<b>Best Value</b>	Best Value is a central part of the Government’s programme to modernise local councils and other organisations, and continually improve services and performance. Best Value includes the following two important activities for all ‘Best Value’ authorities. * The annual publication of Best Value Performance Plans, which outline local councils’ approach to Best Value and how they are performing. * Ongoing Best Value reviews, which must look at local councils’ activities and the four C’s (4C’s) of Best Value – <i>Challenge, Consult, Compare and Compete</i> (see below).
<b>Best Value Performance Indicators.</b>	These are statutory performance indicators that all Best Value authorities must collect and publish annually.
<b>Best Value reviews</b>	Best Value reviews are assessments of service delivery carried out in line with Best Value legislation and statutory guidance. Each Best Value review looks as the four C’s (4C’s) of Best Value – <i>Challenge, Consult, Compare and Compete</i> (see below). All reviews should produce 5-year action plans for improvement.
<b>Charter Mark</b>	Charter Mark is a government award for quality. Organisations are judged on their customer service – in other words, putting their customers first. The council has a Charter Mark for its council tax service.
<b><u>CIPFA</u></b>	Stands for the Chartered Institute of Public Finance and Accountancy. CIPFA: <ul style="list-style-type: none"> <li>• trains accountants for the public services and comments on current public finance, accountancy and audit issues; and</li> <li>• offers support services to financial professionals to keep them up to date with current practices.</li> </ul>

<b>Comprehensive Performance Assessment (CPA)</b>	CPA is a central part of the Government's national performance management framework. Every English local council must be assessed by the Audit Commission, and is judged on its performance and its ability to improve. Details are available from the Audit Commission's website <a href="http://www.audit-commission.gov.uk">www.audit-commission.gov.uk</a> .
<b>Corporate Health Indicators</b>	These are indicators that aim to show how organisations perform as a whole. They apply to an organisation's management over and above particular services. They look at issues such as strategy development. Some Best Value Performance Indicators are corporate health indicators.
<b>District Auditor, The</b>	The person appointed to check local authority accounts. This process is relevant to Best Value Performance Plans. Performance information is audited; services are inspected.
<b>Four C's of Best Value (4C's)</b>	These are Challenge, Compare, Consult and Compete. their aim is to provide a thorough Best Value review of the council's services or activities. The council is not meant to follow them in any particular order. Instead the council should consider all of them throughout the review, sometimes at all stages and sometimes as appropriate.
<b>IDeA</b>	The Improvement and Development Agency (IDeA) was set up in 1999. It aims to support self-improvement from within local government.
<b>Incremental change.</b>	Unlike step change (see below), incremental change is about gradually improving services and activities.
<b>Inspection</b>	For Best Value review and Comprehensive Performance Assessment inspection focuses on two main issues: <ul style="list-style-type: none"> <li>• how well local councils are performing; and</li> <li>• how likely they are to improve.</li> </ul>

**Investors in People (IiP)**

**Investors in People (IiP)** is the national Standard developed during 1990 by the National Training Task Force in partnership with leading national business, personnel, professional and employee organisations (e.g. CBI, TUC and the Institute of Personnel and Development). IiP sets a level of good practice for training and development of people to achieve business goals.

IiP provides a national framework for improving business performance and competitiveness, through a planned approach to setting and communicating business objectives and developing people to meet these objectives. The result, is that what people can do and are motivated to do, matches what the organisation needs them to do. The process is cyclical and should engender the culture of continuous improvement. IiP is based on four key principles:

- *Commitment* – to invest in people to achieve business goals
- *Planning* - how skills, individuals and teams are to be developed to achieve these goals
- *Taking Action* - to develop and use necessary skills in a well defined and continuing programme directly tied to business objectives
- *Evaluating* - outcomes of training and development for individuals' progress towards goals, the value achieved and future needs.

**Local Government Association (LGA)**

The LGA represents all local councils in England and Wales.

**Local performance indicators**

Indicators that focus on local priorities and objectives.

**Local Public Services Agreements (LPSAs).**

LPSAs are official, voluntary agreements made jointly between local councils and their partners, and the Office of the Deputy Prime Minister (ODPM). They focus on a set of national and local stretching, challenging targets. The council's LPSA focuses on tackling anti-social behaviour.

**Local Strategic Partnerships (LSPs)**

LSPs are cross-agency partnerships of local organisations (public, private, community and voluntary sector) that work together at a strategic level to improve the quality of life in their area. The Borough Partnership is Hammersmith & Fulham's LSP.

<b>Milestones</b>	Rather than just working towards a final objective or target, milestones outline 'steps' towards it. They help to assess progress along the way and to identify issues as they arise rather than at the end.
<b>Monitoring</b>	Active monitoring is not just about receiving information; it also involves tackling the issues it raises, as well as making decisions or reorganising resources or action plans.
<b>National Public Service Agreement. (national PSAs)</b>	<p>The National Public Service Agreement is a central set of targets, developed by the Government, which all local councils are expected to work towards.</p> <p>This national agreement builds on the shared public-service delivery priorities that were finalised in July 2002 by the Local Government Association's General Assembly (representing local councils) and the Central Local Partnership (representing the Government). This agreement also builds on the Treasury's Spending Review 2002.</p>
<b>ODPM Office of the Deputy Prime Minister</b>	The ODPM was set up in 2002 as a government department to cover many things including local government and the setting of Best Value Performance Indicators.
<b>Performance Assessment Framework (PAF)</b>	Performance Assessment Frameworks are statutory frameworks within the National Health Service (NHS) and Social Services Departments Personal Social Services (PSS) and they involve using performance indicators. They are often abbreviated to NHS PAF and PSS PAF
<b>Performance management framework</b>	It involves you understanding and acting on performance issues at each level of the council, from individuals, teams and departments, through to the organisation itself.
<b>Performance review</b>	Performance review is when you take performance information with other local, management and contextual information, and compare it with aims and objectives. It can also help you to review and refine existing local priorities and strategies.
<b>Performance standard</b>	A performance standard is a 'minimum acceptable level of performance or the level of performance that is generally expected'.

- Performance target.** A performance target gives ‘the level of performance that the council aims to achieve from a particular activity’. The target aims to continually performance beyond what would normally be expected.
- Priorities** Priorities are issues that you consider more urgent than other things. Priorities can be national and set by the Government. They can also be local, agreed between local organisations or communities, or decided internally.
- Quality Assurance Standard** **Standards** are documented agreements containing technical specifications or other precise criteria to be used consistently as rules, guidelines, or definitions of characteristics to ensure that materials, products, processes and services are fit for their purpose.
- ISO 9001:2000** is an international recognised standard which enables businesses to operate a **Quality Management system**. The requirements of the standard are used to assess the ability to meet customer and applicable regulatory requirements and thereby address customer satisfaction.
- Quality Management system** refers to what the organisation does to manage its processes, or activities, such as written procedures, instructions, forms or records. These help ensure that everyone is not just "doing his or her thing", and that there is a minimum of order in the way the organisation goes about its business, so that time, money and other resources are utilised efficiently.
- However, ISO 9000 is also known as a generic management system standard. Generic means that the same standard can be applied to any organisation, large or small, whatever its product – including whether its "product" is actually a service – in any sector of activity, and whether it is a business enterprise, a public administration, or a government department.
- Quality of Life (QoL) Indicators** – QoL can generally refer to issues ‘that make somewhere a good place to live, now and for generations to come’. These can include: low levels of crime; good health and services; and good housing and public transport provision.

<b>Stakeholders</b>	<p>Stakeholders are those individuals or organisations that are affected by or interested in your activities.</p> <p>Immediate stakeholders are:</p> <ul style="list-style-type: none"> <li>• staff;</li> <li>• councillors;</li> <li>• the public; and</li> <li>• service users.</li> </ul>
<b>Step change</b>	<p>Step change is about making major changes to services and activities within a limited timescale.</p>
<b>Sustainable development.</b>	<p>This is described in many different ways but the most frequently quoted definition is from the Brundtland Report.</p> <p><i>‘Sustainable development is development that meets the needs of the present without compromising the ability of future generations to meet their own needs’</i></p> <p>It means aiming for four things:</p> <ul style="list-style-type: none"> <li>• Recognising the needs of everyone (social considerations)</li> <li>• Protecting the environment effectively;</li> <li>• Using natural resources wisely; and</li> <li>• Maintaining high and stable levels of economic growth and employment.</li> </ul>
<b>Top or upper quartile</b>	<p>The top 25% of performers against a given performance indicator.</p>
<b>User-satisfaction indicators.</b>	<p>Indication how satisfied users are with your services or goods. A number of Best Value Performance Indicators are user-satisfaction indicators.</p>

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**SPECIAL MOTION NO. 1 – PUBLIC TRANSPORT INFRASTRUCTURE IN SANDS END**

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Standing in the names of:

- (i) Councillor Nick Botterill
- (ii) Councillor Stephen Greenhalgh

"This council notes the lack of public infrastructure in Sands End and resolves that further residential development is put on hold until proper public transport infrastructure is put in place".

cds 20/06/03



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**SPECIAL MOTION NO. 2 – PROPOSED TRAMWAY ON UXBRIDGE ROAD**

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Standing in the names of:

- (i) Councillor Nick Botterill
- (ii) Councillor Greg Hands

"This council resolves to make strong representation to Transport for London to oppose the construction of the proposed tramway on Uxbridge Road".

cds 20/06/03

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**SPECIAL MOTION NO. 3 – SPORTS AND LEISURE FACILITIES IN THE BOROUGH**

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Standing in the names of:

- (i) Councillor Amanda Lloyd-Harris
- (ii) Councillor Mark Loveday

"This council deplores the lack of commitment to the development of adequate sport and leisure facilities in the borough".

cds 20/06/03

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**SPECIAL MOTION NO. 4 – PROPOSED CLOSURE OF RICHMOND WAY  
POST OFFICE**

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Standing in the names of:

- (i) Councillor Melanie Smallman
- (ii) Councillor Siobhan Coughlan

"This Council joins Iain Coleman MP and Postwatch, the consumer watchdog for the postal service, in deploring the failure of Post Office Ltd to consult adequately with local people on the closure of the Post Office in Richmond Way, W14, and calls on Post Office Ltd to listen to and respond to the voice of local residents who need this valuable community resource to remain"

cds 23/06/03

**Councillors: summary of activity 2002-03**

**Managing Director's report**

	Adam	Aherne	Alford	Allen	Al-Uzaizi	Bethell	Bird	Birdsey	Botterill	Boyle	Burke	Cartwright	Church	Coughlan	Cowan	Davies	Dawson	Donald	Donovan	Evans	Gibbons	Graham	Greenhalgh	Hamilton	Hands	Harcourt	Jones	Karian	Karmel	Khaled	Lillis	Lloyd-Harris	Loveday	McLaughlin	Napier	Neubert	Pavelin	Powell	Slaughter	Smallman	Stainton	Stanley	Treloggan	Umeh	Vaughan	Wicks	Williams		
<b>Council</b>	10	11	10	9	8	9	10	8	8	7	11	9	8	9	10	10	9	8	10	11	8	10	8	3	9	11	7	9	11	10	11	9	11	11	11	10	5	8	10	9	10	8	11	9	7	11	11		
<b>Leader's Committee</b>												8			8				2			7									3										9					9			
<b>Scrutiny Panels</b>		2	10	20	4	7	8	6	9	9	14	10	4	12	13	19	4	4	15	8	2	8	8	1	6		5		6	10	9	10	9	19	12	9	7	7	10	10	7	11		11	9	7	11	10	
<b>Standards Committee</b>		2		2					2																																								
<b>PAC (incl TMAP)</b>	10	11										10					10	9								12				12		1							9			12		10				1	
<b>Pensions Panel</b>	4			2														2				3																											
<b>Licensing Panel</b>		4	5	28			2	8	2	1				1			1	2	1							1	1		17	11	1	1			1							1			5				1
<b>Appointments Panel</b>			5						2			2			2							10	3		4				1		5	1							2	13		3	4					4	
<b>Personnel Panel</b>			5	1				5		2		1	1	1		1	3	1	1	1			1			1			3			1										1		1			1	1	
<b>Adoption Panel</b>		20		15																																												5	
<b>CSJ etc</b>									1													1									1																		1
<b>Fostering Panel</b>																																																	
<b>JHSW</b>																3		4	3								4			2																			
<b>representing the council</b>		11						2		17	47		7	17				2				39				19				52	10							260	51		4	15	53					43	
<b>tenants/residents meetings</b>		44						9	11	25	23	2							34		22	6				41			22	19									21		4	3	47		4			32	
<b>surgeries</b>	a	13	a	a	c	d	a/e	f	c/d	a	b	g	h/k	b/k	g	g	d	j/c	a	a	a/d	b	d		d	a	h/k	b/k	a	a/d	d	c	c/d	a	h/k	d	a/e	h/c	d	b/k	c/d	b	d	a/d	a/e	c	d		
<b>training/conferences</b>		8							1		2				4				8																														