



Hammersmith & Fulham Council's Corporate Plan 2008/2011

Your borough of opportunity

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Introduction by the Leader of the Council

There is a lot to be proud about living in Hammersmith and Fulham (H&F). We are a dynamic, economically vibrant borough. Crime is falling fast. Our parks are improving. Millions are about to be spent on our schools and there are constantly new housing and employment opportunities. Since 2006 we have made good progress against our priorities of putting residents first, reducing council tax, through value for money and efficiency measures, improving the quality of our services, and making the area safer, cleaner and greener.

For the second year running, with the commitment of our staff, we were able to reduce council tax by 3% through a range of efficiencies. We plan to make further 3% reductions in the 2009/10 and 2010/11 budgets. The quality of our services has continued to improve. According to the independent Audit Commission, H&F made significant improvements across a range of services in 2007/08 and, as a result, the council was ranked in the top 4 *star* category for its high performance. These improvements are reflected in rising resident satisfaction, which compares favourably with the trend for local government. In 2008 satisfaction with the council rose by 10% and three out of four local residents now agree that we are making the area a safer, cleaner and better place to live.

The biggest mission of the council is regeneration and to ***make H&F the Borough of Opportunity***. Regeneration is not just about bricks and mortar. It is also about growth, skills and jobs. For that to happen we need to ensure that we have an adequate transport infrastructure in place. That is why the three new and refurbished stations in the borough are so important. We also need to have a clear vision of how we can bring about both the economic and social regeneration of the most deprived parts of the borough. Our state schools are at the heart of our commitment to give our children the best possible start in life. In the next few years H&F is planning to spend £120 million on new school buildings so that all our schools have 6th forms and 21st century facilities. The council also wants to create a housing ladder of opportunity so that more low and middle income earning families can own their own home.

We are keen to unlock our high property values to pave the way for billions of pounds of investment from the private sector. The catalyst for the regeneration of W12 is the opening of new £1.6 billion Westfield London shopping centre and much more will happen in the coming years. But what is crucial is that our residents are the major beneficiaries with improved neighbourhood facilities and better access to local jobs.

This plan outlines our key priorities for improvement over the next 3 years, how we intend to deliver them and the way we will measure success. It has been developed from the council's annual service planning process, which engages all service departments, teams and staff in considering how best they can contribute to delivering the council's key objectives. We also take account of resident feedback in shaping our services. This is an important document for guiding improvement over the next few years and needs to "owned" by everyone in the organisation.

Your Borough of Opportunity

CREATING OPPORTUNITY



Hammersmith and Fulham Borough Charter

The **objectives** that will drive the work of the council for the duration of this plan are:

- To work together to create a **borough of opportunity in H&F**. The council is moving the goal posts, combining opportunity and social justice; helping the vast majority to help themselves, helping people who need help and helping those who help. Encouraging social mobility by raising educational standards, promoting home ownership and encouraging the economic, social and physical regeneration of the most deprived and rundown parts of the borough.
- The council believes in the over-riding aim of putting residents first. We will seek to deliver the highest quality services at the lowest possible cost to the taxpayer.

We want to delight our residents, not only with the service they receive, but also with the value for money we give them.

The council's key priorities

As listed above key priorities are to:

- **A top quality education for all** – we aim to improve school standards, promote school autonomy and deliver greater choice and diversity for parents.
- **Tackling crime and anti-social behaviour** – our objective is to tackle crime and anti-social behaviour and to improve the quality of life by reducing the environment for crime and the fear of crime.
- **Creating a cleaner, greener borough** – we aim to markedly improve the local environment, delivering cleaner streets all year round and improving parks so everyone can enjoy the green open spaces the borough has to offer. There will be strict enforcement of littering, graffiti and fly tipping.
- **Promoting home ownership** – our aim is to make home ownership more affordable for a greater number of residents and, in so doing, increase home ownership in the borough. This will help address the current tenure imbalances and ensure that more local people stay in the borough and have a stake in its future. In particular we will provide more home ownership opportunities for key workers, first time buyers and those on low to middle incomes.
- **Delivering high quality, value for money public services** – we will seek to deliver the highest quality services at the lowest possible cost to the taxpayer. We want to delight local people; not only with the service they receive, but also with the value for money we give them.
- **Regenerating the most deprived parts of the borough** – by supporting local economic development and regeneration, raising educational standards and providing the opportunity for people to develop the right skills for the future.
- **Setting the framework for a healthy borough** – by working with our partners in health to promote healthier lifestyles and a healthier environment, reducing the use of more acute services and helping vulnerable residents to live more independent lives through the provision of high quality, responsive health and social care services.

H&F People put the customer first

We recognise that our staff are our greatest asset and that to achieve success we need to develop and support staff that can deliver these improvements: Our staff values are encapsulated in six themes of what it means to be an 'h&f person':

- Customer focused
- Working together
- Making change happen
- Delivering value for money
- Passionate about what we do
- "Can do" attitude

Measuring Success – our top ten targets

In our first Corporate Plan in 2006 we set ten challenging improvement targets against national Best Value Performance Indicators (BVPIs) and local measures. We will judge ourselves successful if we deliver and exceed these targets in the coming years.

Target 1- resident satisfaction

Improve resident satisfaction with the council's performance from a level of 51% satisfaction to 65% (top five in London) and register rising levels of satisfaction with the value for money provided by the council.

Progress to date

In the 2008 annual residents' survey satisfaction increased by 10% to 64% placing H&F well above the national and London averages. Net satisfaction (those satisfied minus those dissatisfied) rose from +36% (2007) to +52% (2008).

The percentage of residents who say that the council provides good value for money has improved year-on-year from 35% in 2006 to 58% in 2008, which is significantly above the London average.

Target 2 – council tax and efficiency

Improve efficiency and productivity so that council tax can be cut whilst delivering quality services and improvements in key services.

Progress to date

The council delivered 3% council tax reductions in 2007/08 and 2008/09 and we plan to repeat this over the next 2 years, as laid out in our Medium Term Financial Strategy. Efficiency measures, including an extensive market-testing programme enabled us to reallocate resources to new priorities, such as 24/7 policing and to improve the overall quality of our services, which are assessed as "improving well" by the Audit Commission and were rated at the highest possible 4 star level in 2007/08.

Target 3 – productivity

Increase productivity through reducing sickness absence by at least 30%, so that resources can be freed up and reallocated elsewhere.

Progress to date

Since 2006/07 sickness absence per employee has been reduced from 10.38 days to 9.2 days – a 9% reduction and an increase in productive time of over 1 day per annum per employee. To meet the challenging target of reducing sickness by 30%, actions are being taken to address the issue of long term sickness absence and we will continue implementing a number of measures to reduce sickness absence to our targeted level.

Target 4 - cleanliness

Reduce substantially the levels of litter, fly-posting and graffiti (as measured by BV199). That future satisfaction surveys indicate that residents feel their streets are much cleaner and their environment has improved (BV89).

Progress to date

In 2007/8 our performances further improved in the three cleanliness indicators for BV199a-c. These are assessed by an independent survey of levels of cleanliness across London, which showed reductions of 2.8%, 6% and 3% respectively in the levels of litter, graffiti & fly-posting. The 2008 survey indicates a rise in resident satisfaction with cleanliness to 62% from 57% the previous year.

Target 5 – parks and open spaces

A significant improvement in resident satisfaction with parks and open spaces (BV119) to the London top quartile level of 75%.

Progress to date

The current level of resident satisfaction is 74% compared with 67% in 2006.

Target 6 – refuse and recycling

Improve refuse collection and deliver higher levels of recycling and resident satisfaction with the council's environmental services (BV90).

Progress to date

Resident satisfaction with refuse collection is now 80% - 10% higher than in 2006. 71% of residents say they are satisfied with waste recycling compared with 55% in 2006. This reflects the successful work to improve the level of recycling in the borough which is now up to 25.39% of household waste recycled.

Target 7 - crime and anti-social behaviour

Deliver a significant reduction in crime and anti-social behaviour across the borough with residents reporting that they feel safer in their homes and communities.

Progress to date

In 2007/08 there was a reduction in crime in Hammersmith & Fulham across all the key national Best Value indicators. Overall there were 2,115 fewer crimes in the borough last year. Domestic burglaries per 1000 households fell to 24.8% (compared with 26.8 the previous year). Crime per 1000 population reduced as follows: robberies had a reduction to 4.9 (from 6.5 the previous), vehicle crime fell to 20.3 (from 22.8) and violent crime was slightly lower at 35.6 (from 35.8).

The resident survey indicates that the percentage who consider anti-social behaviour to be a “big problem” has reduced to 21% compared with the 2006 level of 31%. We

will continue our work of promoting community safety, through measures such as Safer Neighbourhood Teams and building on the successful 24/7 Safer Neighbourhood pilot schemes.

Target 8 – home ownership

To increase the percentage of homeowners living in the borough from 43% in 2006 to 50% by 2014, to develop 1,000 additional units of low cost homeownership by 2010 and to increase the total low cost homeownership stock in the borough to 5,000 by 2014.

Progress to date

The Council is planning for 6,500 new homes over ten years – 50 per cent more than the target laid down in the London Plan. The dedicated H&F Homebuy Team has continued to target low cost homeownership and intermediate rented housing for local residents and key workers. In 2007/08 there were a total of 857 new dwellings completed in the Borough, of these 333 were market housing and 524 were affordable dwellings with 304 being for social rent and 220 being for intermediate housing. Net completions stand at 701 for the year against a GLA London Plan target of 393 net additional new dwellings per annum. The most significant scheme that will provide new shared ownership accommodation in 2008/09 will be the Larden Road development which will in total over the next provide an additional 184 low cost homeownership dwellings

Target 9 – educational achievement

Raise the educational achievements of our children at all key stages and reduce the proportion of 16-19 year olds who are not in employment, education and training.

Progress to date

In the 2007 examinations the percentage of students in H&F schools achieving 5+ GCSE A-C grades rose to 66.9% (compared to 62.1% the previous year) and is well above the national average. Key stage 2 results in English and Maths were above the national average and showed an improvement on the 2006 results with Maths passes up 3.8% and English consolidated last year's increase at 81%. At KS3 the largest improvement was in ICT which climbed nearly 8% to 76%. There were small increases in Maths (+1.27%) and Science (+2.4%), while the standard achieved last year in English was maintained at 77.4%. The percentage of 16-19 year olds Not in Education, Training and Employment (NEETs) has further reduced to 7% from 8.4% in 2006/7 following the improvement from 15.9% the year before.

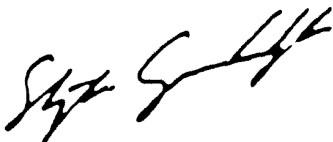
Target 10 – supporting vulnerable people

Provide effective support for the most vulnerable within our community, measured by a variety of Best Value indicators, (e.g. the proportion of older people cared for in their own home), as assessed annually by independent inspectors.

Progress to date

In 2007/8 we maintained our 4 rating for Adult Social Care and with our partners the PCT achieved an excellent rating from the Commission for Health Inspection for our commissioning of substance misuse services.

In summary, the organisation made good progress towards these key targets outcomes over the last two years. However, as set out in this plan, there are still areas of work to be addressed if we are to meet these ambitious targets.



Stephen Greenhalgh
Leader of the Council



Council Performance and CPA

Comprehensive Performance Assessment (CPA)

CPA is an annual assessment of council performance for all local authorities in England. The assessment is carried out by the Audit Commission and other inspectorates, who evaluate the performance of each council and issue an overall judgement (between 0 and 4 stars). The judgement is derived from an assessment of key local services, such as education and social care and a council's track record in improving the quality of life for its community. CPA aims to promote continuous improvement and ensure that all councils raise standards to those of the best. The Commission introduced a new "harder test" in 2005 and has raised the standards to achieve the star ratings each year since.

The Government is replacing CPA with a new system from 2009 called Comprehensive Area Assessments (CAA). CAA will focus on assessing improvement in an area rather than the individual public bodies responsible for local services.

Hammersmith and Fulham's CPA rating 2007

The council was again assessed at the highest "**4 star performance**" level, and as "**improving well**". This confirms Hammersmith and Fulham's place in the top category of high performing councils. The assessment shows that the council has made improvements in adult social care, benefits, use of resources and resident satisfaction. Overall there were improvements in over two thirds of the council's Best Value Performance Indicators and the Environment assessment increased to a level 3 (performing well above minimum requirements.)

According to the Audit Commission, Hammersmith and Fulham's attainment of 4 stars, improving well means that the council:

- *"continues to deliver improvements to priority areas"*
- *"generates effective partnership working that is securing improvements across communities"*
- *"has good knowledge of its diverse communities and uses this to drive service improvements."*
- *"continues to improve its use of resources, provides good value for money and has a sustained focus on performance management and procurement."*
- *"is ambitious, has strong governance arrangements and has the capacity to deliver continuous improvements in services that matter to local people."*

A summary of the council's CPA profile for 2007 is shown in the table below. Information on the performance of all councils in England is to be found on the Audit Commission's website (www.audit-commission.gov.uk).

London Borough of Hammersmith and Fulham Comprehensive Performance Assessment (CPA) scorecard 2007

Scorecard updated on the 19 February 2008 following publication of the February 2008 corporate assessment report.



We reached this overall rating by looking at:

- What progress London Borough of Hammersmith and Fulham has made in the last year – direction of travel
- How London Borough of Hammersmith and Fulham manages its finances and provides value for money – use of resources
- How London Borough of Hammersmith and Fulham's main services perform – service performance
- How London Borough of Hammersmith and Fulham is run – corporate assessment

Service assessments, use of resources and corporate assessments are scored on the Local Services Inspectorate Forum scale:

- 1 = Inadequate performance – below minimum requirements
- 2 = Adequate performance – only at minimum requirements
- 3 = Performing well – consistently above minimum requirements
- 4 = Performing strongly – well above minimum requirements

Direction of travel

The progress London Borough of Hammersmith and Fulham has made in the last year

Direction of travel	2005	2006	2007
This assessment indicates the progress being made, or otherwise, to achieve improvement.	improving well	improving well	improving well

The following summary has been provided to support the 2007 direction of travel assessment:

Hammersmith and Fulham Council is improving well. The Council continues to deliver improvements in priority areas such as in adult social care, including support for older people with mental health problems, children and young people's services, and recycling and waste collection services. More than two-thirds of performance indicators have improved since last year which is above the national average. Challenges remain in meeting the decent homes standard, and reducing burglaries and theft from cars. Effective partnership working is securing improvements across communities, including a reduction in the time young people stay in temporary accommodation, and a decrease in smoking by mothers. The Council has good knowledge of its diverse communities and uses this to drive service improvements, achieving significant increase in take-up of direct payments for people with high care needs. The Council continues to improve its use of resources, provides good value for money and has a sustained focus on performance management and procurement. The Council is ambitious, has strong governance arrangements and has the capacity to deliver continuous improvements in services that matter to local people.

Performance management

Members play a key role in setting priorities and in managing and monitoring council performance. The Leader has primary responsibility for council performance, efficiency and value for money and ensures the Cabinet focuses on continuous improvement against key priorities, including the cost and quality of all services. Performance management is also the responsibility of all Cabinet Members within their departmental or strategic remits.

The council has begun the next steps in improving productivity and efficiency. This work starts with improving alignment and cross-department working of our senior management. 'Making Change Happen' and H&F Leadership Challenge development programmes were held in 2007 and 2008, providing performance feedback to managers and defining the changes to the working environment required to deliver the 'Borough of Opportunity' and value for money strategies of the council.

Organisational statement - putting the resident and customer first

As an organisation we aim to achieve excellent resident & customer satisfaction by:

- Acting as One Council
- Working with partner organisations
- Being an employer of choice

So that we can deliver the best possible services at the lowest possible cost

Specific behaviours (competencies) have been defined to support our ambitions including a culture of increased openness, working to continually cut red tape and bureaucracy to provide the best possible services at the lowest possible cost. These new ways of working are being embedded through a better performance management and development process for all staff; with regular feedback to managers via the staff survey and recognition for staff in the H&F people awards.

Data Quality

LBHF place great importance on the quality of data collected, both internally and from our partners, analysed and reported upon as it is the basis of all decisions taken at operational and Member levels and if lacking could lead to poor decision making.

Managers across the council contribute to good practice by ensuring those involved in managing council information are given appropriate training and systems by which the council can demonstrate a 'getting it right first time' approach thus reducing the need to audit and apply corrective action.

Partnership working

To achieve its ambitions the council is working closely with local people and other public services to improve the quality of life in the borough. This work is progressed through the Borough Partnership, which is chaired by the Leader of the Council and is composed of representatives from the public sector (e.g. police, health and employment services), local business and the voluntary and community sectors. The Partnership has agreed broad objectives (*the Community Strategy*) designed to achieve a significant improvement in the quality of life over the coming decade. The Community Strategy priorities are to:

- Provide a top quality education for all

- Tackle crime and anti-social behaviour
- Deliver a cleaner, greener borough
- Promote home ownership
- Set the framework for a healthy borough
- Deliver high quality, value for money public services
- Maximise job opportunities

Local Area Agreement (LAA)

The LAA is the delivery framework for the Community Strategy. In 2004/5 the council and its partners began to implement the first Local Area Agreement (LAA), which ran to a successful conclusion in 2008 with over 75% of the objectives performing well. This brought together some central government funding streams that were the responsibility of different local agencies, including the council, the police and the health service. As a 'single pot' LAA, Hammersmith & Fulham has the freedom and flexibility to deploy otherwise ring-fenced grant and improve value for money for local people. The Agreement was managed under four blocks: Children and Young People; Safer Stronger Communities; Healthier Communities and Older People, and Economic Development and Opportunity. (See separate chapter below).

Value for Money & Efficiency

Policy

The council is strongly committed to delivering value for money and reductions in council tax: "Putting residents first" is the key to our approach. We want to delight our residents, not only with the service they receive, but also with the value for money we give them. We want to be the most efficient council, delivering the best services at the lowest possible cost to our residents.

Medium Term Financial Strategy (MTFS)

In February 2008, Hammersmith & Fulham delivered a second successive Council Tax reduction of 3%. At the same time the Council set out its strategy to repeat this reduction in each of the next two financial years. The MTFS is the vehicle for allocating resources to the council's priorities, driving through efficiency savings and monitoring their delivery. It provides the council with a robust 3-year financial plan and a forum for challenging budget and service proposals, identifying and developing savings and efficiencies; and dealing with significant financial risks. Since 2003, Hammersmith & Fulham has used the MTFS to move from a short-term budgeting process to a robust 3-year medium term financial plan. We are now able to identify challenges and opportunities in advance, rather than reacting to them. A summary of the council's Medium Term Financial Strategy (MTFS) to achieve this is set out in the table at the end of this section. The council recognises that this strategy is challenging given that it continues to operate in a tight financial context. Each year the demands for additional services exceed the additional grant provision provided by government. As a result we have to operate a continual process of financial review, development and delivery to achieve financial stability and sustainability.

The 2008/09 Council Tax reduction, and planned future reductions, has been delivered against a challenging financial background. For 2008/09 this Council will receive a, below inflation, increase in general government grant of 2%. The expected increases for 2009/10 and 2010/11 are even lower at 1.75% and 1.5% respectively. The 2008/09 Hammersmith and Fulham grant increase compares unfavourably to both the national average increase of 3.5% and the average increase of 4.6% received by this authority over the past four years

For the past three years the Council has been required by government to find Gershon efficiency savings of 2.5% each year, half of which must be cashable. The council has published an Annual Efficiency Statement (AES) explaining how the savings will be delivered. Many of the initiatives in the AES were first identified in the MTFS process. Since 2004/05 the MTFS has delivered £55.8m in efficiency savings, which have been reinvested in priority services or used to reduce council tax.

The Council has demonstrated an on-going commitment to identify new efficiencies by including value for money as one of the designated targets in the new 2008 Local Area Agreement. A target has been set of delivering new cashable efficiencies of 3.5% per annum from 2008/09 to 2010/11. This authority is the only London Borough to have included this as a target.

Learning from others

Hammersmith & Fulham has set an objective of being the lowest spending borough in London. We are already a low-spending borough compared to inner London as a whole, but there are some inner London boroughs spending significantly less than Hammersmith & Fulham. Our council tax is below average for London at £862.77 (excluding precepts) - the 5th lowest in London. We benchmark our services against other boroughs, especially those who are the lowest spenders in London. In many cases, we will be learning from those boroughs how to deliver a service at a lower cost, whilst still meeting our statutory duties and obligations to residents. We will also identify where other boroughs are providing excellent services, and where these coincide with our priorities, we will invest to provide efficient, effective and high-quality provision. The expectations of stakeholders are also likely to increase more rapidly than our resource base. This places additional pressures on the MTFs and means that we will have to make our resources work harder.

Delivering efficiency

Traditionally we have used service reviews to identify efficiency savings. Increasingly, however, we are shifting towards securing savings through the MTFs process across the whole organisation. This is supplemented through cultural change and training and other specific techniques (e.g. option appraisal for capital schemes, benchmarking, strategic procurement and efficient asset management). The efficiency agenda is led politically, with the Leader having strategic responsibility and Members directly engaging in MTFs challenge and in monitoring progress. The Leader has held VFM roadshows for all staff to raise awareness of the importance of delivering vfm and customer-focused services. Scrutiny committees, especially the Value for Money Scrutiny Committee, also challenge the process. As a result we have an agreed set of actions and targets for delivering savings and efficiencies over the next three years. Programme management arrangements are in place to ensure savings are achieved. An Efficiency Team manages the delivery of efficiency savings, ensuring that corporate efficiencies arising from business processing re-engineering (BPR), procurement and organisational development are identified and captured.

Procurement Plan

Procurement plays a key role in delivering efficiency savings and more effective services. Our procurement plan has a focus on collaboration and sharing services with other public sector organisations, particularly through Capital Ambition and the West London Alliance. Another key principle is to continue to develop a mixed economy of service provision, which brings the best from all sectors to deliver the best solution. To promote this the council is implementing a 4-year programme of market testing services. Refuse collection, recycling, street cleansing and grounds maintenance services have already been subject to competition and security, cleaning and catering services are currently being tendered. The council has also implemented an e-procurement system to deliver efficiency savings.

Capital programme

The council maintains a five year capital programme that matches strategic objectives with the resources available under the Prudential Capital Code. The net cost to the tax payer of servicing debt is £10.1m per annum and the council has a broad strategic aim to reduce its General Fund indebtedness. Capital expenditure is

therefore tightly controlled on General Fund Schemes. An annual review is undertaken each autumn of the resources available for the five year capital programme. The Housing Revenue Account capital programme will require a substantial increase in HRA indebtedness as the Decent Homes Programme is delivered through Hammersmith and Fulham Housing Management Services. The resultant increase in borrowing costs is funded by Housing Subsidy.

The five year capital programme and planned maintenance programme are updated annually as part of the annual council tax setting process. A business case has to be produced in support of any new bid for funding. This takes account of a set of criteria that includes alignment with priorities and contribution to efficiency savings. Prominence is given within the programme to the key objective of reducing General Fund Debt. The resulting capital programme for 2008/09 to 2012/13 is set out in the table below.

Capital programme	2008/09	2009/10	2010/11	2011/12	2012/13
	£000's	£000's	£000's	£000's	£000's
Environment Services	14,506	9,804	6,192	5,850	5,850
Community Services	2,909	2,234	2,234	1,913	1,913
Resident Services	1,750	1,000	500	-	-
Children's Services	6,672	6,912	2,979	-	-
Central Departments	2,028	18	-	-	-
Total General Fund	27,865	19,968	11,905	7,763	7,763
Housing Revenue Account	94,279	80,920	40,247	12,277	8,970
Total Capital Programme	122,144	100,888	52,152	20,040	16,733

Asset Management Plan

An annual plan is produced setting out the way the council will manage individual assets, including investment assets and those used by the voluntary sector. It identifies the condition of all assets and any maintenance requirements that need to be reflected in either the council's capital programme or the corporate planned maintenance programme. The council's vision is to achieve a sustainable portfolio of well maintained assets that meet the needs of the local community, service users, staff and the voluntary sector. This vision requires the council to actively manage the portfolio to dispose of unsuitable or poor quality assets in order to invest in the assets that are valued or to repay debt. The council is also investigating the potential for assets to be transferred to jointly owed regeneration vehicles in order to generate future increasing returns.

Treasury Management Plan

A three year treasury management plan is updated at council tax setting each year. It outlines our intentions regarding the level of borrowing required to support the council's financial strategy. The plan is compiled in line with the Government's and CIPFA's prudential capital guidelines. Targets are set for debt rescheduling in order to drive down as far as possible the interest the council pays for its borrowing.

Risk Management

The council has sustained progress towards the integration of risk management into its mainstream activities. Risk registers are in place both corporately and within departments. Information drawn from these registers and the progress achieved is reported to the Corporate Management Team and the Audit Committee.

H&F Direct and the Community Support Centre

Our Customer Access Strategy is aimed at rationalising customer-facing services and reception points and merging area offices. The new H&F Direct Centre and H&F Advice Centre provide efficient face-to-face access points for a variety of services. The implementation of a client index and CRM has been used to derive a customer segmentation model, which provides a single view of the customer and knowledge of the services they use. This allows us to plan services that are more customer-focused and responsive. Our goal is to develop this into a satisfaction-led performance framework enabling more residents to do business on-line.

IT and efficiency

Through H&F Bridge Partnership we have improved our approach to investment in IT by introducing robust business case and project management methodologies, improved business process re-engineering skills and better identification and delivery of efficiencies from investment in IT projects. The partnership is supporting the implementation of a number of IT systems to improve capacity, such as e-procurement and agency staff management, an improved website and a new integrated social care system. Corporate electronic data management will allow customers to provide proof of identity only once in accessing services. H&F Bridge Partnership will deliver extra investment e.g. to fund the implementation of the Customer Access Strategy and improved business resilience, and is expected to deliver £27m savings by optimising staff and technology initiatives and economies of scale. Developing H&F Bridge Partnership as a centre for excellence is also a potential platform for developing shared services with other providers, drawing on the commercial skills of Agilisys.

Our spending plans for 2008/09

The council received £118.543m of external support from central government in 2008/09 – an increase of 2% against the comparable 2007/08 allocation. Under this arrangement, central government grant provides around 64% of Hammersmith and Fulham's net resources with the remaining 36% coming from council tax. For 2008/09 the council's share of the council tax was decreased by 3% while the GLA's share was increased by 2% (a net decrease of 1.7%). Bearing in mind national and local priorities, the council has agreed a net budget of £186.502m for 2008/09 as set out in the following table (the net budget increase of £6.321m largely reflects a switch in funding, from specific to general government grant, rather than an increase in expenditure):

	Base Budget 2008/09			Base Budget 2007/08	Budget Change
Service	Spending £'000s	Income £'000s	Net £'000s	£'000s	£'000s
Children Services	202,099	(152,652)	49,447	54,860	(5,413)
Community Services	153,455	(75,098)	78,357	74,550	3,807
Environment Services	110,439	(86,466)	23,973	25,105	(1,132)
Finance and Corporate Services	40,511	(39,118)	1,393	10,210	(8,817)
Residents Services	31,527	(15,662)	15,865	0	15,865
Central Items	194,491	(171,097)	23,394	23,656	(262)
Net Service Expenditure	732,522	(540,093)	192,429	188,381	4,048
Central Levies	1,622	0	1,622	1,498	124
Contingencies	6574	(14,978)	(8,404)	(9,160)	756
Use of Earmarked Reserves	1,737	(882)	855	(538)	1,393
TOTAL NET EXPENDITURE	742,455	(555,953)	186,502	180,181	6,321

Implications of 2008/09 spending plans for council tax payers

The overall amount to be funded from the Council Tax is calculated as follows:

	£m	£m
Budgeted net cost of services	186.502	
Greater London Authority	24.404	<u>210.906</u>
<u>Less</u>		
Revenue Support Grant	14.316	
Business Rates	102.834	
Prior Year Collection fund surplus	<u>1.393</u>	

Total Requirement for Council Tax 92.363
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Managing council resources in 2007/08.

For 2007/08, the Council had an original budget requirement of £180.181m. This was made up of planned expenditure of £181.323m on the cost of services, central items and contingencies and contributions to earmarked reserves and a planned drawdown of £1.142m from general reserves. The revised budget remained at £180.181m with a planned draw down from general reserves of £1.142m. The spending as at 31st March is £178.298m with a contribution to general balances of £1.883m. Full details of this spend

are set out in the following table. The effect of the contribution to balances is to increase the level of general reserves to £14.157m as at 31st March 2008.

Managing council resources 2007/08	Revised Budget 2007/08	Outturn 2007/08	Difference over (under) spend
	£000's	£000's	£000's
Children Services School Improvement & Special Needs, Local Management of Schools. Child Care, Family Placement and Adolescent Services, Quality Assurance.	52,060	52,477	417
Community Services Adult Social Care & Community Care Services; Adult Education, Private Housing Services, Safer Communities, Regeneration.	75,837	74,412	(1,425)
Resident Services Parks & Culture; H&F Direct	19,060	19,060	0
Environment Services and Parking Waste, Street and Grounds Maintenance, Parking Control, Highways, Public Protection and Safety, Planning, Property and Building Technical Services.	27,024	26,569	(455)
Central Services Strategy, Performance & Procurement, Finance, IT Services, Human Resources, Legal, Electoral Registration, Councillor Services, Organisational Development	612	612	0
Central Items & Contingencies Pensions Administration, net cost of borrowing, Housing and Council Tax benefits.	11,169	11,412	243
Use of Earmarked Balances	(4,439)	(6,245)	(1,806)
Total Expenditure	181,323	178,298	(3,025)
Funded by:			
RSG	(15,891)	(15,891)	0
NNDR	(94,688)	(94,688)	0
Council Tax	(68,616)	(68,616)	0
Prior Year Collection Fund Surplus	(986)	(986)	0
Use of General Fund Balances	(1,142)	1,883	(3,025)

The total net position is provisional and subject to audit. Outturn figures are shown net of approved carry forwards/transfer to reserves.

Housing Revenue Account (HRA)

The council is the landlord for just over 13,000 units of affordable housing. Consequently it also incurs expenditure on and receives income from its housing stock. The HRA mainly deals with the provision, management and maintenance of council owned dwellings as defined in legislation. In 2004 the Council established an Arms Length Management Organisation (ALMO) which is now called H&F Homes. The ALMO has secured £186m in government funding for the period 2005/06 to 2009/10 which will enhance the capital programme to enable the decent homes programme to be implemented to meet the government's target of all homes at the standard by 2010. Details of income and expenditure on the Housing Revenue Account are shown in the table below: -

Housing Revenue Account	Revised Budget 2007/08 £'000	Outturn 2007/08 £'000	Variance 2007/08 £'000	Budget 2008/09 £'000
Service Area Analysis				
Expenditure				
ALMO Management Fee	20,002	20,397	395	20,361
Managed Estates Costs	3,585	3,538	(47)	4,761
Managed Repairs	15,777	15,025	(752)	16,124
Housing Options	1,394	1,122	(272)	335
Strategy	406	534	128	393
Support Services	3,369	4,090	721	3,517
Capital Financing Costs	31,052	28,628	(2,424)	32,749
Safer Communities	619	641	22	974
Total Expenditure	76,204	73,975	(2,229)	79,214
Income				
Managed Rents and Charges	(61,905)	(61,980)	(75)	(63,993)
Housing Subsidy	(14,849)	(13,836)	1,013	(13,356)
Total Income	(76,754)	(75,816)	938	(77,349)
Transfer to/(from) Reserves	550	1,841	1,291	(1,865)
Net Expenditure	0	0	0	0

The HRA balance was £9.977m as at 31st March 2008.

Medium Term Financial Strategy 2008/2011

	Year 1	Year 2	Year 3
	2008/09	2009/10	2010/11
	£'000	£'000	£'000
2007/08 Council Budget	180,181		
Add Back Use of Balances in 2007/08	1,142		
2007/08 Net General Fund Base Budget	181,323	181,323	181,323
Known Changes:			
Inflation	6,693	13,386	20,079
Growth	9,627	12,535	15,806
Efficiencies	(15,196)	(26,180)	(36,335)
Transfers from Specific to Formula Grant and new Burdens	4,055	4,009	3,992
Total Expenditure	186,502	185,073	184,865
Use of General Balances	0	0	0
Budget Requirement	186,502	185,073	184,865
Formula Grant	117,150	119,153	120,922
2007/08 Collection Fund Surplus	1,393		
Council Tax - 3% decrease per year	67,959	65,920	63,943
Total Resources	186,502	185,073	184,865
Budget Gap	0	0	0
<i>For information</i>			
<i>Further risks</i>	<i>10,245</i>	<i>12,447</i>	<i>13,299</i>

Local Area Agreement

Introduction

Local Area Agreements (LAA) are agreed by the council, its partners and the government with the aim of setting key priorities for improvement. Hammersmith and Fulham's first LAA ran for three years from April 2005 to March 2008. The second LAA, also a three-year agreement, will run from April 2008 to March 2011.

The first LAA 2005/08

The LAA was structured around six outcomes:

- Cracking down on crime, drug misuse and anti-social behaviour
- Giving people pride in their homes and neighbourhoods
- Opportunity for every child
- Improving educational standards and outcomes
- Healthy lifestyles
- Enterprise and opportunity

Progress has been monitored across the six outcomes measured through a total of 45 objectives (headline targets). This year's outturn shows a positive direction of travel with 36 of the 45 objectives performing well, i.e. Green or Amber¹. Key improvements are listed below:

Cracking down on crime, drug misuse and anti-social behaviour

- A 15% reduction from the previous year in the number of crimes committed in the overall "basket of crime", which is made up of ten different types of offence.
- Significant reductions in incidents of robbery, wounding, burglary and vehicle crime.

Giving people pride in their neighbourhoods

- Exceeding the target for all three stretch targets (on which reward grant is payable). These targets are focused on homelessness acceptances and preventions, returning empty homes to use and private homes made decent for vulnerable residents.
- Increasing the total household waste recycled in the borough. The 2007/08 increase of 12.94% represents an increase of 2,008.4 tonnes on the previous year's total of 15,520.7 tonnes.

Opportunity for every child

- Exceeding the stretch target on adoptions and special guardianship orders, ensuring payment of reward grant.
- A sustained stretch on the rate of reduction of teenage pregnancy when compared to England as a whole.

¹ The Council's performance management software uses a balanced scorecard approach that colours outcomes, objectives and indicators Green, Amber or Red according to whether they are exceeding or meeting target (Green), not meeting target but within tolerance levels (Amber) or not meeting tolerance levels and therefore in need of intervention (Red) respectively.

Improving educational standards and outcomes

- All the borough's secondary schools exceeding targets for educational achievement at Key Stage 3 (i.e. academic age 14).
- Exceeding the educational achievement target at Key Stage 4 (i.e. academic age 16) with over two thirds of the Borough's youngsters achieving five or more GCSEs grades A*-C or their equivalent.

Healthy lifestyles

- Exceeding the stretch target on four-week smoking quitters among women aged 16-44 therefore ensuring payment of reward grant.
- A further reduction in deaths from all causes for both males and females

Enterprise and opportunity

- The main achievement in 2007/08 is that 144 businesses were assisted to improve during the year, which was just one short of the target.

The new LAA 2008/11

This has recently been agreed with partners and Government. The over-arching theme is to address the key challenge of social polarisation by delivering a *Borough of Opportunity* for all local residents. The objective is to put in place key building blocks of opportunity that improve social mobility and social cohesion in the area.

The LAA Targets

Under the theme of creating **Safer, Stronger Communities** (Tackling Crime and Anti-Social Behaviour), the H&F LAA commits the Council and its partners to deliver against the following targets over the next three years:

- To reduce the annual incidence rate of acquisitive crime (burglary, robbery and vehicle crime) in the borough from 40.2 victims per 1000 residents to 36.6 victims per 1000 – a reduction of over 500 incidents per year.
- To reduce the proportion of residents who believe that anti-social behaviour is a problem in the borough from 31% to 27%.
- To reduce the annual incidence rate of injurious assaults in the borough from 10.2 victims per 1000 people to 9.31 victims per 1000 – a reduction of over 100 incidents per year.
- To reduce the annual incidence rate of serious knife crime in the borough from 1.8 victims per 1000 residents to 1.54 victims per 1000 – a reduction of over 40 incidents per year.
- To increase the proportion of prolific, priority offenders who do not reoffend from 19% to 22%.
- To reduce the number of Class A drug related crimes (target to be set from next year).
- To slow the increase in the rate of alcohol-harm related hospital admission rates.
- To reduce the number of dwelling fires from 2.93 incidents per 100,000 residents to 2.49 incidents per 100,000 and to reduce the number of injuries arising from dwelling fires from 2.22 per 100,000 residents to 1.89 per 100,000.

Under the theme of **Children and Young People** (A Top Quality Education For All and Setting the Framework for a Healthy Borough), the H&F LAA commits the Council and its partners to deliver against the following targets over the next three years:

- To slow the increasing rate of obesity in children of primary school age.
- To increase the proportion of referrals to children's social care going on to initial assessment from 79% to 83%.
- To improve achievement across the Early Years Foundation Stage.
- To increase achievement at level 4 or above in both English and Maths at Key Stage 2 from 72% (2007) to 79% (2009).
- To increase achievement at level 5 or above in both English and Maths at Key Stage 3 from 72% (2007) to 77% (2009).
- To increase achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths from 59.8 (2007) to 65 (2009).
- To increase achievement of a Level 2 qualification by the age of 19 from 73% to 83%.
- To increase achievement at level 5 or above in Science at Key Stage 3 from 77% (2007) to 79% (2009).
- To reduce the persistent absence rate in secondary schools from 6.4% to 5.9%.
- To narrow the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest from 37.5% to 35%.
- To increase progression by 2 levels in English between Key Stage 1 and Key Stage 2 from 88.1% to 92%.
- To increase progression by 2 levels in Maths between Key Stage 1 and Key Stage 2 from 81.7% to 91%.
- To increase progression by 2 levels in English between Key Stage 2 and Key Stage 3 from 41.2% to 42%.
- To increase progression by 2 levels in Maths between Key Stage 2 and Key Stage 3 from 67.4% to 69%.
- To increase progression by 2 levels in English between Key Stage 3 and Key Stage 4 from 68.8% to 71%.
- To increase progression by 2 levels in Maths between Key Stage 3 and Key Stage 4 from 47.1% to 49%.
- To increase the proportion of children in care reaching level 4 in English at Key Stage 2 from 40% to 50%.
- To maintain the proportion of children in care reaching level 4 in Maths at Key Stage 2 at 58%.
- To maintain the proportion of children in care achieving 5 A*-C GCSEs (or equivalent) at Key Stage 4 (including English and Maths) at 15%.
- To maintain or improve Key Stage 4 attainment for Black and minority ethnic groups.
- To reduce the number of first time entrants to the Youth Justice System aged 10-17. Target to be set next year.

Under the theme of **Adult Health** (Setting the Framework for a Healthy Borough) the H&F LAA commits the Council and its partners to deliver against the following targets over the next three years:

- To reduce the number of annual male deaths from 633 per 100,000 residents to 563 per 100,000 and the number of annual female deaths from 410 per 100,000 to 377 by 2010.
- To reduce the number of smokers in the borough.
- To increase the number of social care clients receiving self directed support from 172 to 319.
- To increase the proportion of carers receiving needs assessment or review and a specific carer's service, or advice and information from 22.5% to 25.5%.
- To increase the proportion of vulnerable people achieving independent living from 62.6% to 78%.
- To increase the number of adults in contact with secondary mental health services in employment. Target to be set next year.

Under the theme of **Local Economy and Environment** (Promoting Home Ownership and Housing Opportunities, creating A Cleaner, Greener Borough, Delivering High Quality, Value for Money Public Services and Regenerating the Most Deprived Parts of the Borough), the H&F LAA commits the Council and its partners to deliver against the following targets over the next three years:

- To reduce the proportion of working age people on out of work benefits from 13.3% to 12.5%.
- To reduce the proportion of working age people claiming out of work benefits in the worst performing neighbourhoods from 28.4% to 26.7%.
- To increase the number of net additional homes provided by 1500 units.
- To reduce the proportion of non-decent council homes from 25.4% to 0%.
- To make savings in the Council's budget of £20.4m (10.5%).
- To reduce CO2 emissions from local authority operations. Target to be set next year.
- To increase the proportion of household waste recycled and composted from 26.5% to 30%.

A Cleaner, Greener Borough

Improving the environment is a key priority. Working closely with partner agencies we will continue to improve the 'liveability' of the borough, by improving our open spaces, the street scene and the public realm and working to achieve an inclusive environment, in order to develop safer, stronger communities which value the areas in which they live. In particular, we will transform Shepherds Bush Common into a high quality urban open space.

We place great emphasis on performance management, driving up measured performance standards for the universal and regulatory services through a wide range of national and local indicators which, using the corporate performance management systems, give managers an 'at a glance' view of service performance. This includes substantial ongoing investment in new technology in order to re-engineer business processes, improve services and make efficiency gains, all with a view to meeting the council's priority to 'put residents first'. Many of our services have already obtained ISO 9001:2000 Quality Accreditation. The Environment Department is IIP accredited, has Chartermark status for all Parking services and NICIEC and CORGI registration within Building Technical Services.

The following objectives help us to achieve our overriding purpose:-

1. Market testing
2. Improving streets
3. MTFS/Efficiency savings
4. Environmental improvement
5. Optimising assets

KEY ACHIEVEMENTS IN 2007/08

During the last financial year our key achievements were:-

- A marked improvement in resident's satisfaction with most services.
- Reduced staff levels and delivery of most of our planned efficiency savings with an overall under-spend against the revenue budget, enabling a further council tax reduction.
- Market tested refuse collection, street cleansing and grounds maintenance.
- Completed the process of selecting a development partner for regenerating King Street through development around Hammersmith Town Hall.
- Shepherds Bush Common design team appointed and first public consultation carried out. King Street pavement improvements completed.
- Contributed to the development of the Council's regeneration agenda in collaboration with Community Services Department. In particular, in the White City Opportunity Area, North Fulham and at the developer's summit.
- Dealt effectively with a substantial increase in planning applications while maintaining high levels of performance. These included some particularly complex and sensitive applications at Fulham Football Club, Hammersmith Embankment, Hammersmith Grove and Imperial Wharf.
- Achieved BSI ISO 9001 accreditation in the Public Protection and Safety Division and retained the accreditation in those areas already accredited.

- Improved programme and project management including property asset management and accommodation moves.
- Reviewed parking policy and commenced a programme of improvements including match day controls giving greater priority to residents. Introduced resident friendly changes in Hammersmith town centre, piloted visitor permits and electronic permits, alongside the introduction by Resident Services of on-line permit renewal.
- Delivered a major campaign to ensure that all traders in the borough were aware of their responsibilities following the introduction of new legislation that made virtually all enclosed public spaces and workplaces are smoke free.
- Delivered a major under-age sales enforcement campaign targeting rogue traders selling knives, cigarettes, alcohol, fireworks and spray paint to children.

Challenging areas in 2008/09

During the last financial year the main challenges and problems that we encountered in delivering our services were:-

- Market testing refuse collection, street cleansing and grounds maintenance and outsourcing of building maintenance.
- Transforming services to Residents' Services.
- Transferring Human Resources (HR) section to corporate HR.
- Loss of second tier managers and recruitment and retention of other staff.
- The LDF process and saving or expiring UDP policies due to the London Plan Policy and the approach taken by the Government on affordable housing.
- A substantial increase in householder planning applications.
- The new requirements for the consideration of flood risk required considerable discussions with the Environment Agency in order to establish a way forward, especially for basement applications.
- Implementing continuing changes from gambling and smoke free legislation.
- Implementing a new client side organisation to manage the new waste and streets contract.
- Ensuring that successes were effectively publicised and reported.
- Anticipating and monitoring the impact of the implementation of the western extension of the Central London Congestion charging zone and securing funding for compensatory measures.
- Re-tendering of the highways maintenance contracts.
- Delivery of a workable highway infrastructure at White City.
- The tendering for and resultant TUPE transfer of Borough Construction Housing repairs staff.
- Project inception and commencement of the FM review.
- Educating the local building industry on new Building Control regulations and standards.

Key Priorities for 2008/9 and beyond

The following actions have been identified as key to delivering priorities.

Market Testing		
Obj	Action	Division
1	Contract award and mobilisation of Waste and Street Cleansing contract. Establishment of client side and implementation of new contract.	Public Protection & Safety
1	Commencement of the EU process to re-tender highway contracts with the new contracts commencing in April 2009.	Highways & Engineering
1	Prepare Market Testing of Building Technical Services	Building & Property Management
1	Prepare Market Testing of Parking Enforcement functions	Highways & Engineering
Improving Streets		
Obj	Action	Division
2	Implementation of Streetscene Enforcement restructuring to produce a more flexible and responsive service, reducing previous fragmentation. Undertake weekly high visibility operations with the Safer Neighbourhood teams and other partners to tackle envirocrime in hotspot areas including littering, dog fouling, illegal waste carriers and fly-tipping.	Public Protection and Safety
2	Develop a strategic approach to the identification of alleyways subject to enviro-crime and commence a programme of gating using clean neighbourhood and environment powers, in consultation with ward representatives & residents. Extend chewing gum and cigarette bin coverage. Complete de-cluttering exercise for town centre streets and implement improved licensing and enforcement powers for tables and chairs, skips and materials on the footway.	Public Protection and Safety
2	Improve performance on graffiti removal with improved response times and ensure effective working with partner agencies. Implement direct action on illegal advert hoardings and review existing regulation 7 scheme regarding estate agents boards identifying new areas for action. Maximise use of Clean Neighbourhoods and Environment Act legislation	Public Protection and Safety
2	Carry out a robust enforcement campaign to secure compliance with licensing and gambling legislation across the borough. Continue the high profile Trading Standards work programme. Review, consult and adopt a new Statement of Licensing Policy and assess, with partner organisations, the cumulative effect of licensable activities within the borough.	Public Protection & Safety
MTFS/Efficiency savings		
Obj	Action	Division
3	Identify and deliver further efficiency savings through the operation of the performance supplement scheme within Planning and extend the scheme into targeted areas within Public Protection and Safety.	Public Protection & Safety

3	Identify efficiencies in process and communication with customers. Complete ISO 9001 applications in Planning, retain in other areas	All
3	Develop way forward for management and phase 2 restoration of Fulham Palace. Including – Manage Palace in accordance with revised business plan; develop and apply for phase 2 Lottery funding; Implementation of revised governance arrangements and maximising income from lettings and other events consistent with other management objectives.	Planning
3	Maximise Building Control and pest control fee income by increasing market share, identifying savings and productivity improvements; monitoring expenditure and income at monthly meetings and taking corrective action at an earlier stage and ensuring officers are more aware of budgetary pressures.	Building & Property Management/ Public Protection & Safety
3	Within Building Technical Services to ensure 1) Contracts outturn within authorised tolerances identified by financial regulations. 2) Ensure that pre-tender estimates closely match the value of the lowest tenders. 3) Aim to complete all projects within +5% of original timescale and 4) Achieve MTFS trading account targets.	Building & Property Management
3	Increase efficiency of parking enforcement service and related back office functions, including benchmarking and reviewing penalty charge notice processes against RBKC and preparing the on street enforcement team for market testing (tendering) in 2008/9. Within Highways and Engineering development of options for joint working and procurement with RBKC and preparation of options for the tendering of highway contracts including the integration of Borough Highways within the division.	Highways & Engineering
3	Share best practice in transportation and highways with RBK&C. Identify scope for joint working and procurement.	Highways & Engineering
Environmental Improvement		
Obj	Action	Division
4	Progress development of the Shepherds Bush Common scheme for completion by autumn 2009	Planning
4	Project manage completion of Normand Park improvement (for Residents Services Department)	Planning
4	Delivery of the agreed programme of highway schemes funded by the Council, Transport for London and private developers including highway maintenance projects and local safety schemes which will deliver improved quality in the street scene. Implement StreetSmart principles in all highway design and maintenance.	Highways & Engineering
4	Increase the level of recycling. Review the compulsory recycling pilot north of Goldhawk Road. Introduction of paper recycling banks outside of all tube stations within the borough. Increased local publicity. Testing of door to door recycling	Public Protection & Safety

	service in high rise blocks. Trial of recycling litter bins in key parks and town centres.	
4	Improve energy efficiency of ten key council buildings by 10% over five years from 2006 average. Within Building Technical Services to design refurbishment/new build where feasible with provision for locally renewable energy generation such as solar heating. Within Building Technical Services to support client departments in developing briefs that include enhanced use of sustainable resources and materials.	Building & Property Management
Optimising Assets		
Obj	Action	Division
5	Retain planning consultants where appropriate to maximise receipts and instruct agents for disposal.	Building & Property Management
5	Conclude preparation of corporate asset strategy and achieve revenue savings through better use of existing buildings. Set up Accommodation Project Board and agree terms of reference. Agree headcount forecasts/ new space standards and work styles. Terminate leases on Atlantic House, 275 King Street, 78 Uxbridge Road, 164 -166 King Street, 51-55 Glenthorne Road, 338- 340 Uxbridge Road.	Building & Property Management
5	Generate Income from Advertising Sales. Retain agency surveyor to co-ordinate or instruct the council's external partner.	Building & Property Management
5	Procure asset management software to enable enhanced reporting and improved ability to make portfolio decisions to hold, invest or dispose	Building & Property Management

Safer Communities

Overview

The over-riding objectives of the Safer Communities Division for the next 12 months are:

- To make the borough a safer place for those who live, visit and work here
- To tackle anti social behaviour wherever it occurs
- To meet the council's responsibilities under the Civil Contingencies and Public Health Act, as Coroners Rules

The two high level priorities of

- Tackling crime and anti-social behaviour &
- Delivering high quality, value for money public services

The division also has statutory responsibilities through the:

- Police and Justice Act,
- Civil Contingencies Act
- Public Health Act
- Local Area Agreement

Our objectives are:

- Tackling and improving our response to anti-social behaviour
- Tackling all forms of hate crime
- Providing high quality public-facing uniformed services that work to help reduce disorder and crime within estates, streets and parks.
- Co-ordinating and delivering Council's responsibilities and priorities analysis, based on a strategic assessment
- Meeting our Civil Contingency Act responsibilities
- Assisting in averting and solving crimes throughout the borough through use of CCTV
- Providing an effective out of hours contact point for Council-related emergency issues
- Providing an effective internal council security service
- Supporting the CDRP
- Providing an effective mortuary service
- Supporting and managing the Coronial system on behalf of Western District Boroughs

Key achievements 2007/08

Some key successes in the last year were:

In November 2006 a Controlled Drinking Area (CDA) was introduced across the borough. This has led to a 60% reduction in the level of street drinking. Between April 2007 and February 2008 the Parks Constabulary have enforced the CDA on 451 occasions and the Street Wardens on 32 occasions

So far this year we have authorised/assisted in three Dispersal Zones, 13 Crack House Closures, six evictions for ASB and four ASBOs. Between April 2007 and

February 2008, the Street Wardens patrolled the Ravenscourt Road dispersal zone on a daily basis, moving on 204 people during that period. Due to the work of the Street Population coordinator and other partners the level of entrenched rough sleepers has reduced to 1 (October 2007 count). We are on schedule to meet the 20.1% British Crime Survey (BCS) crime reduction target set in April 2005.

New legislation has been embraced with both the Parks Constabulary and Street Wardens being authorised to issue fixed penalty notices for littering and dog control offences. Since the introduction of the fixed penalty notices, 101 notices have been issued up to the end of February 2008. The Street Warden service has been remodelled and now patrols a wider area of the borough. New initiatives including 'Wardsafe', 30 troublesome households and a Professional Witness officer are being piloted.

Delivering high quality, value for money public services

- A review of the key holding services to allow it to be more effectively and efficiently run.
- Joint patrols and briefings with partners.
- Work on negotiating a Single status agreement with security/receptionist staff. Continuous progress in outsourcing the security staff scheduled for February 2009.
- Continued market testing process for CCTV operators.

Our Vision

Building safer communities by working together with partners to reduce crime, the fear of crime and the impact of emergencies; through a range of prevention, enforcement, reassurance and preparedness measures; and supporting HM Coroner in her duties.

Key Priorities for 2008/11:

1. Tackle and reduce anti-social behaviour with a particular focus on our estates.
2. To meet our Civil Contingencies Act responsibilities.
3. To deliver local multi-agency initiatives to reduce crime and the fear of crime.
4. Support the CDRP and other relevant partnership groups in accordance with the Police and Justice Act 2006.
5. To continue to monitor and ensure effective delivery of the 24/7 Safer Neighbourhoods Teams pilot.
6. To increase enforcement activity to meet MTFS targets.
7. To develop CCTV schemes in the borough with particular focus on housing estate based systems.

Housing & Community Support

Our primary aim is to provide and develop preventative interventions and harness resources to avoid the demand for access to acute services across housing, health, and adult social care. The over-riding objectives for the next three years are:

Promoting Opportunity & Choice by providing information, advice, and support to residents wanting to pursue low cost home ownership, employment education and training, and for social housing applicants choice where they live through Locata.

Prevention of Homelessness by developing effective strategies to prevent homelessness and in particular reduce the main causes of homelessness, working in partnership to achieve outstanding results.

Tackling Unsatisfactory Housing by ensuring high standards of housing in the private sector.

Support for Vulnerable People through the provision of responsive occupational therapy and adaptation services and housing support services.

Our main objectives are over the next 12 months are to:

- Maintain our already excellent performance as judged by the Audit Commission and make sure we meet the standards and expectations required.
- Develop an innovative enhanced housing options strategy that will set the direction for the development of our services over the next five years. The strategy will make clear the extent to which and how we intend changing the existing “housing offer” to create more personalised services that broaden and deepen the range of services by providing a wider variety of options.
- Continue to find ways of increasing the involvement of service users in the development and delivery of services, by working with individuals and through tenants and residents groups.
- Develop our staff and working with Organisational Development to review the requirements of the Housing Options workforce.
- Maintain a balanced budget and achieve MTFs savings by continuing to exercise careful financial management based on sound forecasting of need and trends, stringent budget control and participation in the MTFs process to identify areas of potential growth and savings. We will continue to develop smarter procurement in order to achieve efficiencies and /or improved quality.
- Continue to make sure that in the planning and provision of services we take full account of the diversity of the borough’s residents and fulfil the requirements of equalities legislation and policy.
- To develop an enhanced housing options service that links housing with, and provides for, employment, training, education, and financial inclusion opportunities.
- To promote home ownership, choice in rehousing opportunities and maximise independence
- To creatively resolve housing problems and reduce the use of temporary accommodation

- To ensure cost effective procurement and management of temporary accommodation
- To develop and maintain healthy, vibrant and safe private housing
- To improve communication and staff development across the division.

Key Achievements 2007/08

Promoting home ownership, choice in rehousing opportunities and maximise independence.

- H&F Home Buy was fully established and the Right To Buy section integrated to provide a one stop home ownership service.
- Successful first Home Ownership Week attracted 600 visitors.
- Occupational Therapist & Adaptations Service was praised by Commission for Social Care Inspection (CSCI) for maintaining zero Occupational Therapy waiting list and being a national pilot for self assessment.
- Further implementation of Disabled Persons Housing Service with technical officers appointed and transfer of responsibility for council adaptations to the service.
- Market testing of the Occupational Therapy service commenced.

To creatively resolve housing problems & reduce the use of temporary accommodation

- The division was runner up for the Andy Ludlow Award for the Singles Homelessness project, having placed 150 people in supported accommodation and providing education outreach to 600 children.
- We maintained reductions in homelessness acceptances leading to target being exceeded.
- We achieved the shortest waiting time for homeless applicants to be interviewed in a survey of West London authorities.
- We reduced to zero the number of 16/17 years olds placed in B&B and maintained no families in B&B.
- We supported vulnerable people being moved as part of the councils decant programme.

To ensure cost effective procurement & management of temporary accommodation

- The Hostels disposal programme commenced on target.
- We established teenage pregnancy unit.
- We adapted two units of TA for use by disabled people.
- We continued to work with Notting Hill Housing Trust on a lone parents' employment project that made its first placements.

To develop & maintain healthy, vibrant and safe private housing

- Brought 100 empty private sector properties back into use.
- Improved 135 dwellings to decency standard.

Our Priorities for 2008/11

- To develop an enhanced housing options service that links housing with, and provides for, employment, training, and financial inclusion opportunities.
- To promote home ownership, choice in rehousing opportunities and maximise independence.
- To creatively resolve housing problems and reduce the use of temporary accommodation, with a new focus on 16/17 year olds.
- To ensure cost effective procurement and management of temporary accommodation.
- To develop and maintain healthy, vibrant and safe private housing.
- To improve communication and staff development.

Adult Health & Social Care

The main aim of Adult Social Care Services is to enable disabled and vulnerable residents to maximise their independence and wellbeing so that they can access and benefit from the full range of opportunities available to all residents of the Borough. We also recognise the role played by carers and aim to support them in their vital role.

Our main objectives are:

- a greater focus on increasing resident satisfaction
- improving commissioning based on sound needs analysis with a greater focus on outcomes, including commissioning health and wellbeing services that assist with managing demand for high intensity services
- improving access to services and signposting through rigorous assessment processes with more self-assessment
- more individually tailored support and self directed care with implementation of non age related services
- minimising reliance on residential and hospital care
- service models that promote independence and recovery with an increased emphasis on shorter term interventions utilising direct payments, re-commissioned day opportunities, access to tenancies and housing support and a greater use of assistive technology
- developing stronger and more effective partnerships to help deliver better co-ordinated services
- transforming processes and delivering efficiency, including smarter procurement and effective management of assets

2007/08 Overall Performance

We maintained our 3 star rating from CSCI and with the PCT achieved an excellent rating from the Commission for Health Inspection for our commissioning of substance misuse services.

The hospital teams worked closely with the Hammersmith Hospitals Trust (now Imperial College Healthcare NHS Trust) to ensure that the numbers of people whose discharges were delayed for health or social care reasons were kept to a minimum and commenced work with the PCT and Imperial College to develop an intermediate care strategy.

The winding down of the Council's more expensive home care service was completed on time with the transfer of business to the existing independent sector providers and setting up of a brand new Short Term Assessment and Rehabilitation Service to provide short term intensive home care to older people coming out of hospital.

New contracts were implemented to provide housing related support for people with learning disability and people with long term conditions. A large scale joint tendering exercise was completed with jointly with the Royal Borough of Kensington & Chelsea to put in place a Framework Agreement for a wide range of housing related services funded through Supporting People, some of which included social care.

A review of the Fair Access to Care criteria for access to adult social care services was carried out and resulting changes implemented, following a major consultation exercise. New national continuing care criteria were introduced in a co-ordinated way with the PCT.

The Mental Capacity Act 2005 was successfully implemented including commissioning an Independent Mental Capacity Advocacy service jointly with other West London boroughs and the carrying out of an extensive programme of training with health and social care staff on an inter-agency basis.

Extensive preparation was undertaken for the opening of the Community Support Service at 145 King Street that will improve access to adult social care and housing services and to re-structure the social work teams.

A new joint strategy for adult mental health services was agreed with the PCT and following a review, re-commissioning of mental health day opportunity services commenced. The day hospital for older people with mental health needs moved into state of the art of premises at St Vincent's.

A new employment strategy was developed with extensive user involvement and a transitions protocol agreed to support and improve the experience of disabled children and young people and their carers as they moves towards adulthood. An Individual Budgets pilot started to test out a new way of working which gives disabled people greater choice and control over the support they receive.

Key objectives and priorities for 2008-09 and beyond

These are to:

Produce a five year Adult Social Care strategy and within the year make real progress in developing more personalised care, including providing more opportunities for people to access training and employment and care and support services which can be provided irrespective of housing tenure. This includes making greater use of Assistive Technology.

Review the Carers' Strategy in order to ensure that our efforts to support carers are effective.

Shift the emphasis of services toward an enablement and recovery focus through the commissioning of a range of new services including home care, day services, the new extra care sheltered housing unit at Imperial Wharf and by agreeing an intermediate care strategy with the health partners.

Open the Community Support Centre and implement the consequent re-organisation of the social work service.

Increase the influence of residents on the planning and delivery of health and social care services by commissioning a Local Involvement Network.

Make efficiency savings including those to be achieved through better procurement and more efficient ways of working.

Make sure that our performance management arrangements are kept effective in order that the Department continues to be a high performer and agree Service Level Agreements for those social care services that are directly provided.

Put in place clear plans for delivering key areas of activity associated with the Local Area Agreement and pilot a community development model of commissioning.

Develop an evaluation framework for assessing the impact of the service changes.

Regeneration

As part of the vision to make H&F a borough of opportunity, the council is committed to regenerating and renewing key parts of the borough, bringing new investment, jobs, housing and business opportunities. The borough's Economic Development Strategy (EDS) provides a framework for economic growth in H&F by

- i) Social regeneration reducing worklessness and benefit dependency
- ii) Creating Opportunities through learning and skills
- iii) Economic regeneration – job creation

The Regeneration Division is responsible for Local Economy performance measures, including Local Area Agreement targets to reduce levels of benefit dependency in the borough.

The Borough has a strategic approach to delivering economic regeneration, promoted and managed in partnership with the voluntary sector, local employers, neighbouring boroughs, the London Development Agency and the community at large. The Regeneration Division also runs the White City Employment Group, a strategic steering group comprising statutory strategic planning, funding and delivery, large employers and developers and local learning and job brokerage providers. It ensures a co-ordinated approach linking job search and learning provision to the employment opportunities linked to the Westfield London retail and leisure development due to open in late 2008 and other growth sectors in the White City Opportunity Area.

The Regeneration Division provides business support services through the Business Enterprise Centre and employment advice, training and job brokerage services through the Advice & Employment Shepherds Bush office.

The Division provides town centre management in Shepherds Bush and Fulham town centres, working in partnership with local businesses and the Hammersmith London Business Improvement District. Town centre management includes business networking groups, marketing and events to promote the town centres and initiatives to reduce crime and anti-social behaviour in the town centres.

Key Achievements 2007/08

The Regeneration Division works with partner organisations to deliver skills and employment support and business support programmes. The largest of these programmes is the White City Area Programme, an innovative service with 12 delivery projects and an overall 'linkages' project.

During 2007/08 this and our other programmes provided:

- employment support to 1400 local residents
 - assisted 275 local residents to start new jobs
 - supported more than 600 local businesses
 - assisted 55 new business start-ups
-
- Hosting 'Open for Business' in Sept 2007, a successful summit promoting urban renewal for developers keen to work in partnership with the council on initiatives

throughout the borough. The summit focussed on major regeneration opportunities in White City and Shepherds Bush, North Fulham and central Hammersmith as well as other sites across the borough. As a follow up to the summit, we attended Europe's leading property conference to promote the opportunities in the borough. These events have led to several new contacts to explore for future regeneration and development purposes as well as consolidating and progressing existing schemes.

- Three new visitor attraction websites to promote the borough www.visitfulham.co.uk, www.visithammersmith.co.uk and www.visitshepherdsbush.co.uk were successfully relaunched in 2007. These websites now have more than 1,000 unique users to each site per month.
- Our programme of cultural walks in the borough was expanded with more than 800 visitors participating in the cultural walks to discover more about the history and attractions of the local area. The Middle Eastern Food and Shepherds Bush Market tours attracted press coverage in several newspapers and magazines.
- The Business Enterprise Centre (BEC) entered its 10th year of successfully supporting local businesses in a wide range of sectors. BEC offers professional training and business advice services which are targeted at start-ups and already trading businesses and also manages affordable business space in the borough.
- BEC organised a showcasing market at the Irish Cultural Centre in Hammersmith to assist local designers and producers who needed appropriate and affordable routes to market their products.

BEC introduced a Franchising Programme targeted at residents and businesses in Hammersmith and Fulham that are interested in franchising.

Future plans

In 2008/9 the focus will be on employment benefits resulting from the opening of Westfield London in Shepherds Bush. Westfield London through its 260 retail and leisure occupiers will provide a considerable number of jobs. Regeneration's ambition is that as many local residents as possible benefit from the availability of new employment and with assistance from the Regeneration Division secure jobs for themselves. Focus will also be on partners achieving targets set out by the LDA in for the Area Programme, these targets are around getting people into jobs and supporting small businesses

In 2008/09, the Business Enterprise Centre (BEC) aims to achieve targets set by the London Development Agency (LDA) for the Area Programme and the Start-Up and Micro Business Support and Skills Development Programme. BEC will continue to successfully focus on the priorities of supporting local businesses and targeting borough residents with a focus on

- reviewing and developing innovative ways of marketing the offers through online support,
- improving the outputs through intensive marketing activities and outreach work, improving the outputs for BAME and disabilities through targeted marketing, outreach and a presence at enterprise/jobs events and

- continuing to generate income through paid services.

As a delivery partner for Learndirect and accredited centre by the Royal Institute of Public Health BEC will carry on promoting the e-learning courses and the Food Hygiene service. Additionally, BEC will continue assessing the needs of the business community in order to deliver services relevant to their needs.

We will be re focussing economic regeneration activities on the business sector by working directly with employers to assess skill gaps and build appropriate and where possible innovative market driven solutions including apprenticeship schemes. Activities will be focussed on the most deprived areas of the borough particularly where the council is engaged in physical regeneration and estate renewal.

Children's Services

'Our aim is to create a ladder of opportunity which enables young people to pursue happy and full lives, achieving economic wellbeing'

2007-08 was an important year in developing the integration within the new Children's services department as well as strengthening partnerships with other departments, agencies and organisations. Meeting the challenges of external scrutiny has been a significant feature too

The department has been thoroughly tested by a number of inspections, including the Joint Area Review of services, the Enhanced Youth services inspection, the Youth offending services inspection and the Annual Performance assessment.

The findings presented a very positive overview of services, good organisational management arrangements, a clear and considered Children and Young People's plan, a strong tradition of partnership working as well as a good contribution from the voluntary sector. The business plan has been developed taking into account all the areas of development which were identified. The achievements of 2007-08 have been significant with 4 LPSA2 targets met which have a huge impact on children's lives. These 4 LPSA2 targets are reduction in teenage pregnancy, young people not in education, employment and training (NEETS), GCSE results and permanent placements. Coherent early intervention services have been developed against a backdrop of very tight resources.

Our planning for 2008-09 has been carried out in the context of the Council priorities, the Community strategy, the Local Area Agreement and LPSA2 achievements. Our aim is to, 'Create a ladder of opportunity which enables young people to pursue happy and full lives, achieving economic wellbeing'. Children's Services is committed to delivering the corporate priorities of a top quality education for all and aims to create good quality local schools of choice for local children. Similarly it recognises the importance of working with other departments to deliver cross cutting priorities such as tackling crime and reducing anti-social behaviour. Achieving value for money in service delivery remains a focus with continued market testing of services. A major agenda for the department next year is making progress on Building Schools for the Future, engaging as many stakeholders as we can to devise the implementation plan.

Key Achievements 2007/08

Service Management

- The Joint Area Review, May 2007 awarded Children's services 3 out of 4 for its contribution to the delivery of services to children and young people in the borough.
- The Annual Performance Assessment awarded Children's services with 'good'. (3 out of 4)
- The Youth Offending Service Inspection feedback was very positive finding the service adequate if not good in all areas reviewed.

- The Enhanced Youth Service inspection confirmed that the borough delivers a service that provides good value for money. Leaders and managers have established clear direction and purpose for the service.
- The service has achieved good value for money in the commissioning of placements, securing £570,000 savings.
- Devolved SEN funding to schools has increased from £1.4 million in 2005 to £2.3 million in 2008. This has led to the development of better in-borough SEN provision and a reduction in the number of SEN children placed out of borough.
- 2007/08 was the third financial year of successfully delivering efficiencies through the MTFs programme. Over the last three years approximately £5.5m efficiencies were achieved and £1m in under spends also contributed to the council's balances.

Be healthy

- A new 0-18 specialist single Child and Adolescent mental health service has been commissioned, an achievement which received commendation from the JAR inspectors. A new LDD service has been developed and services to schools have been improved.
- The under 18 teenage conception rate for Hammersmith and Fulham has decreased by 36.5% since the strategy started in 1998, which is the largest decrease in London. (This was an LPSA2 target)
- Health assessments for looked after children have seen a major improvement reaching and exceeding the target of 89% over the course of the year.
- CPA target 16 relating to school sports was exceeded making LBHF one of the high performing boroughs in this area.

Enjoy and achieve

- Examination results at **all** key stages have been sustained or improved since last year with the best ever results at key stages 3 and 4
- All Foundation Stage targets met or exceeded
- Primary school attendance improved by 0.9%
- Reduction in the number of primary schools below the floor at KS2 English and mathematics: met LPSA2 target
- Record number of children participating in borough Music and Arts' activities
- Best ever GCSE results at 5+A*-C including English and maths (9% above national average). All the borough's community schools made significant improvements
- There was improved performance at GCSE for two target groups identified in 2006 - white British boys in receipt of free school meals and black Caribbean boys. (This was an LPSA2 target)
- No school in an Ofsted category: 91% good or outstanding

Stay safe

- Increase in the number of children adopted by 100% from the previous financial year. (Special guardianship and residence orders were the subject of an LPSA2 target)

- The number of initial assessments completed within timescale has increased significantly (75 %+) due to the new service delivery model developed with the Contact and Assessment Service.
- The Adolescent crisis intervention and support team (Family ASSIST) was highlighted in the Annual Performance Assessment as being excellent in keeping children out of care.
- Significant increases in permanent social work staff have been achieved, in particular in the key front-line safeguarding services; Contact & Assessment and Family Support & Children Protection.
- Rigorous Quality Assurance and auditing arrangements built.

Making a positive contribution

- The Youth Opportunity Fund continued to be available to young people during 2007 and further funding has been agreed for an additional three years. The fund is administered by a group of local young people to provide funding for projects that young people identify for places to go and things to do. During this year, to date the group has awarded grants totalling £185,000 for 57 different projects. The total number of young people benefiting from the projects is projected to be 2,500.
- Framework for involving young people in recruitment has been piloted and drafted ready for distribution to partners working with children and young people across the borough
- 12 young people fully trained to participate in the recruitment process

Achieve economic wellbeing

- The number of young people not in education, employment and training (NEETS) has been further reduced 7.6%. The National average is 6.9% (This was an LPSA2 target)
- Children's services have been awarded the status to develop four new diploma gateways for 2008; the first Diploma of Information, Communication and Technology will start in September 2008.
- A Connexions one-stop shop has been established and rated as high performing by the joint inspectorate review in May 2007

Future plans

Children's services have set out its aim for 2008-9 to '**Create a ladder of opportunity which enables children to lead happy and full lives, achieving economic wellbeing**'. This is to be achieved in partnership with other statutory, voluntary and private sector agencies. Eight priorities are highlighted:

1. Improving the quality of schools for local children
2. Ensuring every child has chance to reach their full potential
3. Protecting children and providing a safe environment
4. Identifying need early, working with families before problems escalate
5. Encouraging young people to lead active and purposeful lives
6. Improving the health and wellbeing of children and young people

7. Maximising the opportunities open to young people as they move on from school or college
8. Achieving best use of resources

These have been formed to help us meet identified need, deliver corporate priorities and achieve the goals that are being set out by the Department for Children and Schools and Families through the Government office for London and the Local Area Agreement.

Each priority has a series of objectives, which are set out below:

Enjoy and achieve objectives

- **Improving the quality of schools for local children**
- Continue implementation of Early Years, Primary, Special and Secondary Strategies and wave 6 of BSF and the Primary Capital Programme
- Meet 2008 LPSA2 targets in relation to CLLD and PSE in Early Years, KS2 outcomes (% achieving L4 and reduction in 'below floor' schools) and GCSE performance of children in receipt of free school meals with a particular focus on identified underperforming groups (Black Caribbean boys, white boys in receipt of free school meals)
- All pupils at KS2-3 to receive an entitlement to effective transition and transfer support
- Develop and implement the Building Schools for the Future programme in partnership with local stakeholders
- **Ensuring every child has the chance to reach their full potential**
- To increase family income by support lone parents back into employment
- Maintain and exceed improvements in attendance across all phases
- Reduce the number of fixed term exclusions
- Establish an integrated allegations systems leading to improved professional practice
- Continue the phase 2 development of Children's Centres and start phase 3
- Development of departmental work on equalities

Stay safe objectives

- Protecting children and providing them with a safe environment
- Develop better working relationships with key partners to improve service delivery e.g. the routine feedback on referrals and the transition to adult services
- Improve performance monitoring to reflect the recommendations of the JAR and APA e.g. improved quality in case management, improved quality assurance at a team level
- Maximise the effectiveness of looked after children reviews through improved timeliness, participation, and the contribution from allocated qualified social workers.

- Ensure appropriate support is provided to children when they are removed from the register to ensure an appropriate level of re-registration is achieved.
- Improve all aspects of working with Framework I
- Lead practice improvement through the reviewing process to enable practice improvement and a focus on the needs of the child

Identifying need early, working with families before problems escalate

- Commission and shape services to support early intervention supported by the Common Assessment Framework, Contact Point, in all setting, using all grants as effectively as possible
- Ensure a multi-agency approach to the delivery of services and safeguarding, using the work of the CYPP Board and the LSCB to make decisions and communicate policy
- Meet 2008 early year's outcome and implementation of the Early years foundation stage curriculum
- R&QA to work with operational partners in strengthening preventative practices
- To reduce the number of children becoming the subject of a child protection plan for a second or subsequent time NI65

Making a positive contribution objectives

- Creating better opportunities for young people
- To develop and implement integrated youth support services
- Empower our young residents to have a greater voice & influence over local decisions
- Reduce the proportion of young offenders who re-offend
- Reduce first time offending by children and young people aged 10-17 NI 111
- Ensure that positive activities for young people funding is targeted to meet LAA targets and promoted through the Youth Offer

Be healthy objectives

- Improving the health and wellbeing of young people
- Implementing the CAMH service action plan
- To work in partnership with the Primary Care Trust to reduce obesity among primary school age children in year 6 (NI 56)

Achieve economic well-being objectives

- Maximising the opportunities open to young people as they move on from school or college
- Develop a 14-19 Education Plan and build effective partnership work between schools, the FE college and other providers
- To increase the numbers of young people aged 19 having achieved Level 2 qualification NI 79
- To increase the numbers of black and minority ethnic young people attaining Key Stage 4 NI 108
- Develop an ICT Strategy for the borough

- Implementation of Diplomas from September 2008 across all borough post-14 provision as part of a broader 14-19 curriculum offer
- Further development of work based learning and apprentice opportunities especially via small and medium sized employers
- BSF and primary strategy: work with schools to develop a coherent primary strategy and to develop the Building schools for the further programme in Hammersmith and Fulham with input from a number of team within the division including Asset management, Finance and HR
- Continually improve the strategy to manage the NEETS population
- Increasing the number of those receiving accreditation through the youth Service

Service Management objectives

- **Achieving best use of resources**
- Agree and embed the workforce development strategy at all levels of staff
- Develop a strategic approach to CPD building upon existing good practise and aligned to the workforce development strategy
- Produce the division's strategy on capital; IT; medium term finance and market testing

Community, Culture & Leisure

Parks and Culture

Parks and Culture is a new division of the Residents Services Department which brings together the borough's cultural services for the first time: parks and open spaces, sports and physical activity, the public library service, the borough's archive, the Registrar's service and a full arts and events programme in parks and civic spaces. The three service areas are:

- Libraries and Archive
- Arts, Events and Registration
- Parks and Recreation

Libraries and Archive

Public library services are in a time of great transition and Hammersmith's & Fulham's library service will be working hard to respond to these changes whilst delivering cost effective and efficient services to customers and to meet the requirements of the Medium Term Financial Strategy. Having implemented increased opening hours and a staffing restructure in 2007/8, the forthcoming year will see major improvements of library buildings and ICT. The new Shepherd's Bush Library, which will replace the current dated Victorian building with a purpose built, state of the art library in the new Westfield Shopping Complex is due to open in the spring of 2009. A new libraries' ICT system, due to go live in the autumn of 2008, should see a major improvement in terms of online services to customers. In addition, the development of a new Library Strategy, to ensure that the library service can become a truly 21st century service, will be consulted on during the summer of 2008. Marketing the library and archive services will be a key priority to increase the numbers of customers.

Libraries and Archives performance 2007/08

- Available opening hours increased across the borough from 217 hours per week to 312 hours per week from February 2008 with three libraries in the borough now open on Sundays from 11am to 5pm.
- The number of items issued per thousand of population has declined on the previous year and, in particular, the number of DVDs issued over the year has decreased. This is due to a number of factors; from increased loan charges to the growing availability of films online, through Freeview and through other providers.
- The number of visits per thousand of population increased over the year to nearly one million visits, reflecting the benefits of the increase in opening hours across the borough.
- Around 600 children participated in the Summer Reading Challenge 2007.
- A successful programme of events, exhibitions and activities included regular homework sessions at Askew Road and Hammersmith Libraries, the Kid's Club on Saturdays at Hammersmith Library and a range of high profile author events such as the successful John Harvey event at Hammersmith Library.

Key priorities of the library service for 2008/9:

KP1 - Developing a Library Strategy

A new Library Strategy will ensure that the service has identified a vision for the future to take the service into the 21st century and maximise the resources available to deliver efficient and effective public libraries for residents. This will be measured through a new survey which will monitor residents' use of libraries for the new National Indicator in addition to a number of performance indicators being developed by the Department of Culture, Media and Sport for libraries.

KP2 - Promoting books and reading

The service will offer a reader development programme for all ages and abilities and will develop and implement a comprehensive marketing strategy during the year. All stock will be reviewed to ensure that the range and quality meets customer needs.

KP3 – Becoming recognised as the key provider of information

The new libraries ICT system will enable better 24/7 online library services with access to online information sources and the promotion of the Council's online services available from libraries through the public access internet and email.

KP4 – Supporting learning in all its forms

The service will offer an increased range of online and traditional learning in partnership with organisations such as Hammersmith & Fulham Adult Learning service.

KP5 – Creating surroundings that inspire

The new Shepherd's Bush Library will be designed to offer a welcoming and professional environment with a quality that matches the retail offer in this new major shopping development. This library offer (including 100% self service) will set standards which will need to be adopted throughout the service with a planned improvement programme.

KP6 – Making best use of the resources available

All staff will be trained in customer care to ensure the highest levels of service. New consortium arrangements for the purchase of stock and for ICT will ensure the service achieves maximum value for money.

KP 7 – Raising the profile of the Archives and Local History

A digitisation programme will provide better access to the archives collection along with promotion of the archive through schools and by developing a marketing strategy.

Parks and Recreation performance 2007/08

This has been a transitional year for parks and for the sports service, which has seen significant investment in parks both from the Council and from Section 106 (Town and Country Planning Act) developer contributions. Normand Park is undergoing a major refurbishment and is due to re-open in the summer of 2008. Resident's satisfaction with Parks increased from 61% in 2003 to 67% in 2006 but the top quartile in London for satisfaction is 78%. The development of a Parks & Open Spaces Strategy in 2008 and the implementation of a new grounds maintenance contract will be key priorities to raise performance in parks. Effective clienting of the new contract and the existing leisure services contracts will be a priority to ensure good outcomes.

The Sports Development Team have concentrated on delivering the Agewell Scheme to promote physical activity for the over 50's. In addition, the team have worked on promoting the Duke of Edinburgh Award scheme to young people across the borough. However, in 2007, Hammersmith & Fulham's London Youth Games team came 27th out of 33 boroughs, a drop of 6 places on 2006/7. The Active People survey will be undertaken again during 2008/9 to determine how many residents take part in sports and physical activity for at least 3 x 30 minute sessions per week. In 2008/9, the Sports team will also be delivering a number of Olympic/Paralympic linked events to celebrate the handover of the Games from Beijing to London this year.

Key priorities of the parks and recreation service for 2008/9:

KP1 Ensure the provision of good quality parks & recreation facilities within Hammersmith & Fulham.

Targets include delivering a Parks & Open Spaces Strategy with a prioritised improvement plan by March 2009 to begin the spending of over £1 million capital funds for parks.

KP2 Utilise and strategically develop the borough's parks and open spaces to include opportunities for outdoor sport and physical activity...

Targets include the improvement of tennis facilities in two parks along with the prioritised improvement plan above.

KP3 To assist with the implementation of the Council's 2012 legacy plans

Through developing a Sports Development Plan for 2012 and inclusion of 2012 activities including the Family Activities Day at Linford Christie Stadium in August 2008.

KP4 Achieve continuous service improvement through effective performance management

A range of performance measures have been identified as part of the new grounds maintenance contract and by reviewing the existing leisure management contracts. These include conducting an annual satisfaction survey for parks and leisure centres measuring the percentage of people satisfied with parks and the number of visits to leisure centres and in addition the number of leisure centres achieving annual improvements in QUEST (national leisure centre accreditation scheme) scores etc.

KP5 deliver HLF and other funded projects to raise the standard of parks and open spaces, sports facilities and activities

This will be measured by the delivery of a successful HLF application for funding the Bishop's Park Master-Plan and for accessing funding to redevelop Linford Christie Stadium.

KP6 Provide good quality parks, open spaces and leisure facilities which are accessible and affordable for all sections of the community

Measured through the numbers of residents engaging with parks and leisure centres e.g. the percentage of users with a disability or over 60 years old engaged in at least thirty minutes of moderate intensity sport and physical activity three times a week.

KP7 Work with agencies and other partners to identify funding in order to develop and promote parks and recreation within Hammersmith & Fulham

Achieving £165,000 funding to support local sports clubs through the Community Sports and Physical Activity Network application and increasing school use of parks and open spaces for sport and physical activity.

Arts, Events & Registrars performance 2007/08

This was again a transitional year for this service bringing together the arts and events team with civic halls and catering and the Registrars of Births, Deaths and Marriages service. Registrars had an inspection by the General Register Office which found the service to be 'Good' (on a scale of: poor, fair, good, excellent) and formally transferred from central government control to the local authority in December 2007. The service extended its opening hours for customers and implemented the national online registration database for Registrars (RON).

The Events team worked to develop the 2012 legacy plan for Hammersmith & Fulham to promote the benefits of the games to residents and businesses in the borough. Licenses were obtained for four of the major parks to allow for a range of events to be held there. The annual PlayDay and Fireworks evening attracted nearly 25,000 visitors and the refurbishment of Hammersmith Town Hall's Assembly Room has seen an increase in the number of local businesses booking the space for corporate events.

Key priorities of the Arts, Events and Registrars service for 2008/9:

KP1 Design and deliver an exciting events programme in a business like manner that meets the requirements of customers and makes efficient use of Council assets

An Events strategy will be delivered for 2008 along with a first Parks & Culture events programme incorporating events and activities across the borough to maximise audiences and income where appropriate.

KP2 Develop an innovative and customer focussed Registration Service

The implementation of the improvement plan from the results of the GRO inspection will continue alongside the development of income generating activity across the service to address the shortfall in wedding income since the recent legislation to deter bogus marriages.

KP3 Lead the Council's 2012 legacy plans to ensure that positive legacy is secured from the 2012 Olympic and Paralympics Games

The delivery of a programme to celebrate the centenary of the 1908 Olympics at White City, and the launch of the Cultural Olympiad in September 2008 delivered in partnership with other West London authorities.

KP4 Achieve continuous service improvement through effective performance management

Review and develop meaningful indicator sets and embed performance monitoring systems across the service to review customer satisfaction, participation, income etc.

Adult Learning & Skills

The newly renamed adult learning and skills service has commenced a strategic re-focussing of its mission to ensure it maximises its potential to contribute to local priorities and be able to effectively respond to national policy. The service has three key areas of activity: skills for work and employment; learning for personal and community development; and entry into learning and skills

The service works to an annual service plan, primarily funded by the Learning and Skills Council (LSC) and student fee income. The service is seeking to diversify its funding streams and expand its partnership with other council departments, other schools, colleges and adult training providers, as well building further on the long-standing work with many voluntary and community groups within the borough. In 2007/8 7,285 adults attended 437 courses, of whom 1,611 achieved nationally recognised qualifications. Levels of student satisfaction remain high at 92% and success levels continue to improve, though in some programme areas they are not achieving the benchmark levels required by the LSC and OFSTED. In these areas specific action is being implemented to improve quality with the intention of achieving satisfactory levels of performance in the coming year.

Key objectives for the adult learning and skills service are:-

- Increase the number of adults with level 2 qualifications
- Reduce the number of adults with literacy, numeracy or language needs
- Contribute to providing more learning and skills opportunities that successfully enable adults to enhance their employment prospects
- Contribute to the well being, health and quality of life targets that are included in the LAA
- Increase the diversity of funding streams by both reducing subsidy levels for those residents most able to pay and securing additional resources for those who have the greatest skills needs and whose acquisition will enable them to be more active in the economy.
- Improve the present performance and success levels of the service
- Work in partnership with others to enhance the range and quality of learning and skills opportunities across the borough

Working with voluntary and community groups

The council acknowledges the immense value of the local voluntary and community sector to the borough and its contribution to the successful delivery of a wide range of council objectives and priorities. LBHF continues to support the sector through funding (both short term grants and longer term investment funding), providing support in the form of premises and offering guidance and advice to a wealth of local voluntary and community organisations.

Infrastructure organisations, such as the Community & Voluntary Sector Association (CaVSA), formerly Voluntary Sector Resource Agency (VSRA) and the H&F Volunteer Centre play an active role in strengthening and building the capacity of local organisations and also provide a useful conduit for council consultations and communication with the wider voluntary and community sectors.

In addition, LBHF maintains its social policy relationships with key agencies within the local voluntary and community sectors, such as the H&F Citizens Advice Bureau, the Refugee Forum, HAFAD (Hammersmith & Fulham Action on Disability) and H&F BME. These organisations, and many others, provide useful policy feedback in their own areas of expertise to influence, shape and contribute to the council's practices and planning processes.

Council funding enables local organisations to lever in external funding, thereby bringing significant additional resources into the borough. In addition to attracting money to the borough, many voluntary organisations also help to raise the profile of the borough regionally and nationally. For example, the H&F Refugee Forum has been instrumental in promoting good practice sub-regionally through the west London network of refugee organisations. The Community & Voluntary Sector Association has also played a sub-regional role in the delivery of the Change-Up agenda and the allocation of associated resources across west London as well as promoting the capacity of the west London voluntary sector in the procurement of public services.

The use of volunteers in the local voluntary and community sectors continues to add value to service delivery in the borough. Organisations, such as Bishop Creighton House, Fulham Legal Advice Centre, H&F Victim Support Scheme and Blythe Neighbourhood Council, offer an extensive range of volunteering opportunities. This adds value to their own services, and enables large numbers of local people to gain skills and work experience through volunteering.

The review of voluntary sector funding was completed last year, with funding openly advertised and 58 organisations awarded new funding. The funding review focused new funding on council priorities as expressed in the Community Strategy and shifted funding to a more robust commissioning framework. The Fast Track Small Grants scheme has been significantly increased in 08-09, to offer grants under £5,000 to voluntary groups throughout the year and this initiative directly responds to voluntary sector needs expressed in the consultation events held during the funding review.

Community Liaison is developing a 3rd Sector Funding Strategy, which will set out the council's intentions regarding investment in the voluntary sector over the next 5-

10 years. This will be developed alongside a 3rd Sector Premises Strategy, which will set out the council's support to the sector through the provision of premises. These two pieces of work are being developed through close working with sector representatives to ensure that the support provided to local voluntary and community organisations ensures the sustainable development of a vibrant and independent sector, which enhance and increase the opportunities available to local residents and maximises the council's investment in the sector through funding and premises support.