

1. Foreword

This budget book provides details of both the Council's revenue and capital budgets for the 2009/10 financial year.

These budgets have been prepared in accordance with the Council's service and financial planning process which culminated in the production of the Council Plan and the Medium Term Financial Strategy.

The Medium Term Financial Strategy outlines a 3 year financial plan and forms the basis of the preparation of the revenue and capital budgets.

The budget book is divided into a number of different parts which cover the preparation of the annual revenue budget, summary and detailed budget information and the capital programme.

Part One

The first part of this budget book provides a general background to the Council's revenue finances and financial procedures (sections one, two and three). It sets the background to the Medium Term Financial Strategy and summarises what the future financial cost pressures are to the Council over the next three years. It also identifies the basis for the production of the 2009/10 revenue budgets containing information such as inflation assessment, budget pressures, savings and efficiencies, use of reserves, contingency levels, levies, formula grant and the preparation of the Council Tax.

Part Two

The second part contains the detailed revenue budgets of all the Council's services for 2009/10 (sections four and five). For the purpose of the budget book these detailed estimates have been grouped into those departments which have managerial responsibility for delivering these services. The detailed budget pages can be summarised as follows:

<u>Department</u>	<u>Pages</u>	<u>Page Colour</u>
Adult & Community Services	30 to 62	Yellow
Children's Services – General Fund	63 to 102	Peach
Children's Services – Dedicated Schools Grant	103 to 123	Blue
Customer Services – General Fund	124 to 168	Orange
Customer Services – Housing Revenue Account	169 to 172	Purple
Resources Department	173 to 193	Green
General Finance	194 to 196	Pink

Each budget page contains the following information:

- The Outturn for 2007/08;
- The Original Budget for 2008/09;
- The Revised Budget for 2008/09;
- The Original Budget for 2009/10;
- Description of Service;
- Key Information;
- Details of Head of Service;
- Details of Budget Holder;
- Details of Finance Contact.

The format and structure of the budgets comply with the requirements of CIPFA's Best Value Accounting Code of Practice.

Overall the Council has a net budget of £151.2 million for 2009/10 (£292.7 million including school budgets) which represents the Council's net expenditure to be funded from a combination of Council tax, Formula Grant, Dedicated Schools Grant (DSG), other specific grants, fees and charges and income from third parties.

Part Three

The third part of the budget book provides details of the strategy and factors considered in preparing the capital programme (section six). As a result of this strategy, the Council has established a 4 year capital programme, which includes how this programme will be funded.

Funding for the capital programme is generated from either the use of capital receipts, contributions from external partners and borrowing.

Part Four

The final part of the budget book details the specific Capital projects for the years 2009/10 to 2012/13 for each department (section seven). The programme separately identifies those schemes funded by the Council and those funded from external sources.

Overall the Council has a four-year capital programme totalling £435million of which £107million will be funded from corporate and departmental borrowing and £328million from external sources.

Forward

Finance Contacts

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2. The Council's Budgetary Process

2.1 Budget Process Timetable

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|-----------|---|
| APRIL/MAY | <ul style="list-style-type: none">• The Divisional Director of Corporate Finance prepares a report outlining the options for the following years' budget including known pressures, future funding levels and confirms the need to identify savings.• Councillors indicate their broad strategy and guidelines for preparing the 2009/10 budget. |
| JUNE | <ul style="list-style-type: none">• Directors are invited to consider any new budgetary proposals (invest to save, pressures and growth) for approval by Members, within strategy guidelines.• Capital Programme Review. |
| JULY | <ul style="list-style-type: none">• Consultation with Residents and Partners commences.• Directors report back on budget proposals including savings and efficiencies. |
| SEPTEMBER | <ul style="list-style-type: none">• Service and Financial Board challenges budget options.• Divisional Director of Corporate Finance starts preparation of the detailed Council Tax forecast and budgets for the forthcoming year.• The Divisional Director of Corporate Finance sets out the preliminary Council Tax for 2009/2010 taking account of the likely consequences of new legislation on council services. Members begin detailed consideration of the Council Tax forecast. |
| OCTOBER | <ul style="list-style-type: none">• Commence review of Council's Medium Term Financial strategy. |
| NOVEMBER | <ul style="list-style-type: none">• Report to Members on 2009/10 budget |
| DECEMBER | <ul style="list-style-type: none">• The Government announces the Financial Settlement for the following financial year.• Calculation of Council Tax Base and Collection Fund Surplus/Deficit.• Consultations are held with public sector stakeholders and businesses. |
| JANUARY | <ul style="list-style-type: none">• Executive approves base estimates.• Council approves Housing Revenue Account and new rent levels for Council Housing.• Fees and Charges reviewed. |
| FEBRUARY | <ul style="list-style-type: none">• Final Capital Programme presented to the Executive.• Final Council Tax report and Medium Term Financial Strategy presented to the Executive which includes precept and levy details, budget pressures, growth, invest to save and savings options. |
| MARCH | <ul style="list-style-type: none">• Council approves Medium Term Financial strategy.• Council approves Council Tax and Revenue budgets.• Council approves Capital programme.• Council approves Treasury Management Statement.• Council approves Capital Strategy.• Council Tax Bills dispatched.• National Non Domestic Rates (NNDR) bills dispatched. |

2.2 **Background to Setting the 2009/10 Budget**

The 2009/10 budget has been set against the background of the Council's Community priorities and the Council Plan which the Medium Term Financial Strategy will help to deliver.

The Community priorities are:

- **Safe** – a safer borough where the problems of antisocial behaviour have been tackled and all young people have a positive role to play in the community;
- **Clean** – a clean, green and sustainable borough with far greater awareness of the actions needed to tackle climate change, with less pollution, waste, fly-tipping and graffiti;
- **Fair and respectful** – a stronger and more cohesive borough so that it is a place where all people get along, and of which residents feel proud;
- **Healthy** – a healthy borough, where health inequalities are reduced with greater knowledge of lifestyle impacts on health;
- **Prosperous** – an ambitious and prosperous borough that supports businesses, jobs and skills, attracting new business with economic, social and environmental resources harnessed for the good of all;
- **Inspired and successful** – a borough of opportunity for all young people so that they can play an active economic role for the good of all.

Through these community priorities, and the organisations we work with, we have ambitious plans for the Borough including the following:

- Establishing a Local Housing Company which will provide high quality affordable homes for sale and rent;
- Improve the quality of leisure provision in the borough with the development of the new state of the art Becontree Leisure Centre;
- Improving opportunities for young people by supporting educational transformation through the Building Schools for the Future and Primary Capital Programmes;
- Involving and making communities stronger by supporting neighbourhood management projects across the borough;
- Achieving the targets set out in the Community Plan and the Local Area Agreement (LAA) with our strategic partners. The LAA helps join public services together more effectively and allows us to be more flexible in sorting out problems with public services.

In the past year, the Council has also made great improvements in the way in which it delivers and manages value for money. The Audit Commission's latest annual Use of Resources assessment maintained the Council's three star rating.

2.3 Council Strategies, Plans & Performance Management

The Council produces a range of published strategies and plans and all have financial implications, most of which go beyond the three year period anticipated by the Medium Term Financial Strategy (MTFS). The MTFS provides the resource plan to underpin the delivery of these local strategies and plans and these form the basis of the budget for 2009/10.

In addition operational service plans are also produced which set out the expected criteria for performance and the measurement of success and targets for achievement. Through these service plans, services have indicated how they will deliver to target within resources in 2009/10 and over the next three years. Some of the financial implications within these plans will need to be further explored as part of the future budget-setting process, to further strengthen the link between resource requirements and the areas where performance improvements are required.

In setting the budget, officers have assessed any unavoidable pressures facing the authority and the costs of continuing with existing policies and practices.

2.4 The Council's Departmental Structure

In November 2008, the Executive committee agreed that as part of streamlining senior management arrangements the Regeneration department would be disbanded and that the operational and management activities of all the previous Regeneration services would be reassigned across the remaining four service departments. The purpose of this change is to achieve efficiency savings whilst still ensuring that the council is appropriately structured to deliver both joined up services and be able to address the major service and policy challenges which will be faced over the coming years.

The Councils' departments are as follows:

- Adult and Community Services;
- Children's Services;
- Customer Services;
- Resources.

2.5 Medium Term Financial Strategy

The Medium Term Financial Strategy is driven by the Council's desire to maximise its impact in addressing the needs of local people, delivering against both the Community and Council Priorities and working with the local community wherever possible.

The MTFS covers the three year period 2009/10 to 2011/12 and is a rolling strategy that is updated annually and informed by the Council plan and all other Council strategies. It

takes account of the community priorities by linking those priorities with a financial strategy for delivering them. It joins together the revenue and capital planning and provides a framework for using the Council's resources alongside other Public Sector finding.

The MTFS is also based on the Council's effective performance management arrangements which are based on a series of tools designed to help staff, partners and Councillors make informed decisions and improve services. The Council's performance management framework has:

- A clear definition of what we are trying to achieve, which is our vision: - 'Working together for a better borough that is safe, clean, fair and respectful, prosperous and healthy, and where our young people are inspired and successful;
- A clear definition of what success will look like in terms of the vision and outcomes.
- Policies, strategies and plans to deliver the vision;
- Targets and performance indicators which are SMART (specific, measurable, achievable, realistic and time bound) to enable progress to be measured;
- Robust arrangements for performance reporting, review and scrutiny, which allow performance to be challenged and action to be taken when things are not going according to plan.

The key principles of the production of the MTFS can be summarised as follows:

- Aligning budgets and resources to key priorities;
- Achieving the Local Area Agreement targets;
- Supporting the delivery and affordability of all the Council's plans and strategies;
- Ensuring value for money & efficiency in all service areas;
- Setting a robust Budget Strategy;
- Ensuring there are adequate levels of reserves and balances;
- Delivering Capital investment and a Treasury Management Strategy that is affordable, prudent and sustainable.

2.6 Budget Strategy 2009/10

For 2009/10 the budget has been based on the following factors:-

- a) Key priority areas including:
 - Achievement of the Community priorities:
 - A safer borough;
 - A clean, green and sustainable borough;
 - A stronger and more cohesive borough;
 - A healthy borough;

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- An ambitious and prosperous borough that supports business, jobs and skills;
 - A borough of opportunity for all young people.
 - The continuation of improving standards in Education across the Borough;
 - Improving the standard of Social Care in both Children's Services and Adults Services;
 - Supporting invest to save bids in order to allow fundamental service reviews to be undertaken which would produce efficiencies and cost savings in later years;
 - Addressing historic positions and future pressures in departmental budgets arising from both the 2007/08 outturn and the projected 2008/09 position;
 - Ongoing effects of options approved in the 2008/09 budget;
 - Specific pressures for delivery of key services in 2007/08 and for future years e.g. driving up performance in under-performing services;
 - Appropriate Capital Investment;
 - Schools budget set at the dedicated schools grant level;
- b) Working with partners to deliver the LAA targets including the use of the Area Based Grant to achieve these objectives;
- c) Delivery of the Building Schools for the Future Investment programme;
- d) Supporting the needs of One B&D, an IT transformation programme, a new Dagenham Library and One stop shop, a new Leisure Centre;
- e) Delivery of a Local Housing Company;
- f) A systematic approach to identifying and addressing higher cost services through the service and financial planning process and through ongoing work across services on Value for Money;
- g) Improved efficiency within the organisation;
- h) Residents views on the budget;
- i) Establishment of longer term efficiency and saving targets totalling £13m in 2010/11 and £11.6m in 2011/12;
- j) Identification and delivery of cross cutting corporate initiatives efficiencies and savings e.g. new procurement practices, absence, etc.;
- k) Ongoing service reviews including Zero based budgeting reviews across Council services;
- l) Identification and delivery of Income generating areas;

- m) Supporting residents and local residents during the current economic climate;
- n) A proposed 4 year capital plan (2009/10 to 2012/13) totalling £428m with £327m of the programme funded from external resources, subject to full capital appraisal on a scheme by scheme basis;
- o) Robust treasury management activity including continuous assessment and revaluation of borrowing and investment strategy;
- p) A zero council tax increase in 2009/10 of with further projected increases of:
 - 2010/11 of 0%
 - 2011/12 of 3%
- q) The Housing Revenue Account continuing to contribute to the Council's Corporate and Democratic Core costs to an annual sum of £800k;
- r) Savings of £12.4m for 2009/10 with further reductions projected in the budget of about:
 - £13m for 2010/11
 - and a further £11.6m for 2011/12 being required.

Savings at this level will need to be made across all Services apart from the Schools budget. Preliminary 3 year targets have already been set to allow the process for identifying savings to commence 1st April 2009. The Divisional Director of Corporate Finance will review these targets for savings across all services in April 2009;
- s) Net Pressures of £11.5m for 2009/10 mainly relating to statutory requirements, unavoidable pressures, and existing commitments (excluding DSG);
- t) Invest To Save approvals of £500k for 2009/10;
- u) A programme of replenishment of the Council's General Reserve of £1m in 2009/10 increasing to £1.5m in 2010/11 and £2m in 2011/12;
- v) The use of £0.5m earmarked reserves for the 2009/10 budget but no use of General Reserves;
- w) Further budget pressures are projected of £16.5m for 2010/11 £13.4m for 2011/12 across all Council budgets (excluding DSG).

2.7 Use of Resources

In March 2009 the Council was informed that it had achieved "four star" status under the Comprehensive Performance Assessment (CPA) process, making the council an excellent authority which is improving strongly. Further work is required to maintain this

overall rating. The annual budget and MTFS will assist in supporting the Council to maintain the delivery of higher quality services.

The individual component scores for the Use of Resources (UoR) block of the assessment are as follows:

<u>UoR Block</u>	<u>2007 Score</u>	<u>2008 Score</u>
Financial Reporting	3	3
Financial Management	3	3
Financial Standing	4	4
Internal Control	3	3
Value for Money	3	3
Overall Score	3	3

From April 2009, Comprehensive Area Assessment (CAA) will replace Comprehensive Performance Assessment (CPA). This marks a significant change to the current assessment regime following the passing of the Local Government and Public Involvement in Health Act (2007). CPA focused on services provided by local authorities whereas CAA will look at the public services in an area delivered by Councils and their partners including the private and voluntary sectors.

CAA will aim to provide assurances about how well-run local public services are and how effectively they use taxpayers' money. It also aims to be more relevant to local people by focusing on issues that are important to their community. It will develop a shared view about the challenges facing an area, such as crime, community cohesion, a sustainable environment or public health issues such as obesity, and will also create a more joined up and proportionate approach to public service regulation.

2.8 Efficiency

Targets for efficiency gains were set across the public sector for the period 2005/06 to 2007/08. The Council's efficiency target for this period was £13.4m and we achieved and exceeded this challenging target one year early.

From 2008/09 onwards, specific targets have not been set for local authorities to achieve efficiency gains. However, as a whole, the local government sector must make efficiency gains of 3% per annum over the 2008/09 to 2010/11. 3% of the Council's net expenditure (including capital) would be equivalent to approximately £8m per annum and the 2009/10 budgets have been set to deliver against this annual sum. The Council is required to report efficiency gains to government as part of the new National Indicator (NI) 179.

With the certainty of tight grant settlements from now onwards, and the reality of the current economic climate, it will be more important than ever to deliver cash efficiency to help the Council continue to improve frontline services.

The focus for 2009/10 and later years will clearly be to continue to deliver efficiency savings. A systematic approach to identifying and addressing higher cost services is being embedded through the service planning process and through ongoing work across services on Value for Money. Creating links between this work and the efficiency agenda will enable us to continue to robustly demonstrate and further identify improved efficiency within the organisation. In turn this will enable us to maintain a robust balanced budget and continue to deliver quality services.

2.9 Value for Money

Achieving and demonstrating value for money (VfM) has been a priority for successive governments in recent decades. Councils have had to establish processes and procedures to evaluate and monitor value for money in local services. At Barking and Dagenham, improvement has been recognised through the CPA process and the award of level 3 for the council's delivery of VfM.

To ensure that value for money is delivered across the organisation, clear information must exist on costs and performance of services. Key "priority" areas must be identified, where the Council is committed to high levels of spending to achieve specific aims. These priority areas must be kept under constant review.

From 2009/10 onwards, a strategic value for money programme is being created to ensure that this is a core focus of the Council's overall improvement programme, 'One Barking and Dagenham'. A value for money sub-group will feed into the overall programme. This group will use data available from benchmarking groups and other data sources (such as the Institute for Public Finance (IPF) and the Audit Commission) to identify areas for review. Key areas of focus will be:

- Procurement – the Council spends over £150m on goods and services per annum. Benchmarking data suggests that effective centrally controlled and electronic procurement practice can deliver savings of between 2% and 4% across the business;
- Business process re-engineering and service reviews – a programme of BPR and service reviews is underway which will be aimed at both improving the quality and responsiveness of services, but also to look at the current service delivery models to improve efficiency and value for money;
- ICT improvement – the Council is investing significantly in improvements to ICT, and it is vital that this investment improves the efficiency of back office functions across the organisation. This will not only be in areas such as finance and human resources, but also administrative and transactional functions across the whole Council.

A range of planned service reviews are undertaken each year aimed at securing VfM. Part of these reviews include subjecting services to a Zero Based Budgeting (ZBB) exercise.

2.10 Budget Consultation

During the months of August and September 2008 the Council undertook a survey through its Citizens Panel to assist with the 2009/10 budget process.

The survey sought to obtain the views of residents on a range of issues including community priorities, importance of services provided and those services used, value for money, services where more/less money should be spent, accessibility to Council services, fees and charges and alternative payment methods for Council Tax.

A questionnaire was sent to 1,000 members of the Council's Citizens Panel of which 605 responded (a 61% response rate).

The main findings from the panel, which have been used in formulating the Budget for 2009/10 related to:

- The top priorities for respondents were making the borough cleaner, greener and safer, improvement of health, housing and social care services and regenerating the local economy.
- The services considered most important for the Council to undertake were tackling anti-social behaviour, rubbish collection/ street cleansing, Schools, development and regenerating the local area, Adults and Older persons' services.
- The facilities most used by residents were recycling and waster disposal services, parks and open spaces and libraries.
- The vast majority of respondents found it fairly easy to get information on the Council and its services.
- Residents were generally of the opinion that the Council gives good value for money.
- Residents would be happy to see the Council spend more money on tackling anti-social behaviour.

Work is currently being undertaken to review alternative methods of budget consultation, for on-line consultation embedded in the Council's website, which will potentially engage a wider range of local citizens and involve them in the decision making process.

2.11 Budget Considerations for 2009/10

The general price inflation increase adopted for the 2009/10 budget strategy was based on the Consumer Price Index (CPI) in June 2008 which was broadly 2.5%. In arriving at the general price increase a variety of economic drivers were assessed some of which have increased beyond 2.5% and others which may be subject to negligible inflation or even deflation.

Since the 2009/10 budget strategy was approved the economic situation both globally and in the UK has changed significantly. Intervention in the banking system (in the US, the UK and elsewhere) has become common place with several prominent banks and building societies being nationalised. Obtaining credit has become difficult for both consumers and businesses and as a result many businesses are either going into administration or are reducing their costs. The result is that unemployment has risen, the housing market has fallen and consumer confidence has declined significantly. In January 2009 the UK was officially in recession. The UK government has acted to this global and national downturn by introducing a number of financial stimulus packages which are aimed at particularly supporting the UK economy.

Amongst a number of measures introduced is providing financial support to the banking and other industries and reducing the amount of standard VAT. In addition the Bank of England has reduced interest rates to their lowest historic levels (0.5% in March 2009). Whilst the 2009/10 budget has been based on a general inflationary increase of 2.5%, the council will need to monitor the budget position closely during 2009/10 as a consequence of both the economic position and the current volatility of inflation, and take any appropriate action if necessary.

In terms of forecasting inflation for staffing costs, the 2009/10 pay increase will be subject to new negotiations between both the employer and employee representatives. At the time of preparing the annual budget and the MTFs these negotiations had not been concluded. However, in the current economic climate, and with significant pressures on public finances, it is unlikely that these awards would be higher than 2%. For the 2009/10 budget process the council has made provision of 2.5% for its pay agreements on the current assumption that the final agreement will be in line with the Consumer Price Index.

In 2007 the Council's actuary reported the results of its triennial valuation which outlined the performance and position of the Council's pension scheme. The valuation reported that the Council needed to increase its annual pension contributions in order that the pension fund would be sufficiently funded to meet its projected liabilities. As a result the Council's pension contributions were increased by 0.8% in 2008/09, with further 1% annual increases in both 2009/10 and 2010/11. By 2010/11, and at the time of the next triennial valuation of the pension fund, the employer contribution rate will have risen to 19%.

Other inflationary pressures which may impact on the Council's budget over the medium term could include future government changes such as increased national insurance contributions, cost pressures relating to specific industry pressures, such as construction services and energy costs, as well as additional costs arising on difficult to fill posts and the use of temporary staff. In addition the London 2012 Olympics are likely to have an impact on inflationary pressures in London over the forthcoming years, particularly within labour resources which are moved to deliver the necessary construction deadlines. However, the current economic climate is making it difficult to predict future inflationary pressures with any confidence, particularly as a result of rising unemployment and recent price reductions e.g. food and oil.

2.12 Fees & Charges

The Council has an agreed charging policy.

A corporate Charging Register exists, based upon the annual fees and charges report approved by the Executive committee, which sets out a full schedule of the charges applied by the Council for services it supplies.

All charges are reviewed annually as part of the budget setting process and the appropriate report is submitted to the Executive. For 2009/10 the budget process was based on general fees and charges increasing by at least a 3% increase in yield in addition to the principles set out in the charging policy.

The review process covers:

- How charges have been calculated taking account of potential demand and the full cost of the service.
- An awareness of those services where the Council provides a fee subsidy, what this is and why it exists.
- An understanding of the users and markets which allows/supports more accurate forecasting.
- Any relevant statutory guidance which provides support in assessing/dictating the cost of providing a service, its projected take-up and thus the charge. In many cases this is required over a period of not less than one year and no more than three years.
- Benchmarking of fees and charges against other local authorities.
- Consideration of the outcome of the Budget Consultation Survey to understand the views of residents in relation to the potential for altering fees and charges.

The Local Government Act 2003 also permits Councils to charge in further areas. The Council, in keeping with most other local authorities, has not yet taken full advantage of this power but is currently considering where discretionary charges may be appropriate.

2.13 Reserves

The overall level of the Council's working reserves needs to be sufficient to provide financial stability to the Authority's finances, to allow for unforeseen fluctuations in spending and to provide enough flexibility for Members to respond to issues as they arise.

The CIPFA guidance on Local Authority Reserves and Balances 2003 does not set any specific "level" of reserves, but sets out the factors the Council should use when assessing the level. The external auditors have also been silent of specifying levels, tending to only comment on adequacy.

However, it is considered that a significant amount of the services that the Council provide have little or no risk in terms of potential financial performance. After assessing all the Council's spending areas it is considered that an appropriate level of general reserves would be in the region of £7.5million.

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The advice of the Chief Finance Officer is that the above figure is the recommended level for working (general) reserves. Whilst this does not preclude the use of reserves in the short term for items Members regard as essential growth or vital projects, it is important that this adequate level is held.

In producing the proposed budget for 2009/10 it has been identified that a sum of £1.0 million will be added to general reserves as part of the approved three year financial plan. It must be noted that for 2010/11 and future years continues consideration will need to be given to addressing the use of these reserves within the setting of the Council's overall budget.

The type of reserves held by the Council is summarised as follows:

	Balance 1/4/09 £m	Balance 1/4/10 £m	Balance 1/4/11 £m	Balance 1/4/12 £m
General Reserve*	7.4	7.4	8.9	10.9
<u>Earmarked Reserves</u>				
Repairs and Renewals	0.6	0.6	0.5	0.5
Invest to Save	1.1	1.5	1.2	0.8
Service Reconfigurations	0.2	0.7	0.2	0
Insurance Fund**	7.0	7.0	7.0	7.0
<u>Ring-Fenced Reserves</u>				
Barking College	0.2	0.1	0	0
School Balances (net)	7.4	6.0	5.0	4.0
<u>HRA Reserves</u>				
- Working Balance	4.5	4.3	3.0	3.0
- Major Repairs Reserve	0	0	0	0
- Leaseholder Repair Fund	5.2	5.7	6.2	6.7
- Rent Reserve	0.9	0.7	0.5	0.3

* Balances in 2009/10, 2010/11 and 2011/12 will increase owing to a programme to replenish reserves

** Currently subject to an actuarial review

2.14 Contingency and Robustness of Budget

In assessing the overall budget an adequate level of contingency is required as well as appropriate levels of reserves and balances. Each year when assessing the level of contingency the following are examples of the factors that will be considered:-

- Projected pay awards;
- In year budget pressures of volatile budgets (e.g. homelessness, care packages, external placements, income, demand led services);
- Costs of new responsibilities, where estimates have been prepared with limited experience;
- Unconfirmed grant funding regimes;
- Unexpected events;
- Variable interest rates;
- Budget risks.

For 2009/10, the level of contingency included within the proposed budget is £1.5million.

Under the provisions of the Local Government Act 2003 the Chief Finance Officer is also expected to state formally whether the budget is a "robust" one. It is the Chief Finance Officer's view that the Council's process for setting the 2009/10 budget has been robust.

2.15 Levies

Certain bodies have the power to levy on the Council to meet their funding requirements and these levies count as Council spending for the purpose of the Council Tax. The levies for 2009/10 are as follows:

	2008/09 £000s	2009/10 £000s
East London Waste Authority (ELWA)	6,704	7,128
Environment Agency – Flood Defences	104	104
London Pension Fund Authority	217	254
Lee Valley Regional Park Authority	157	160
	7,182	7,646

In respect of the East London Waste Authority, the increase of £424,000 (which is 6.3%) relates mainly to the significant increase in contract costs, which reflects the investment by Shanks Plc of significant sums in the waste management facilities across the waste authority, needed to meet the Government's targets for recycling and diversion from landfill.

The increase in the London Pension Fund Authority levy is due to a review of their overall costs and appointment.

2.16 Formula Grant

The Formula Grant is one of the main sources of funding provided by central government. There are no restrictions as to what local authorities can spend this funding on.

The amount of Formula Grant authorities receive is calculated using what is known as the four block model, which is made up of the following components:

- **Relative Needs Formulae (RNF):** These are a series of formulae which are designed to reflect the relative needs of individual authorities based on factors such as deprivation levels and population density.
- **Relative Resource Amount:** This is a negative figure. The authority's council tax base data (a measure of the number of Band D equivalent properties within an area) is used to calculate the ability of the authority to raise income locally. The amount of funding an authority receives is reduced by this amount on the basis that the more income it can generate locally the less support it needs from Government to provide services.
- **Central Allocation:** This is the allocation of the remaining funds available to Government following the calculation of the Relative Needs Formulae and the Relative Resource Amount. Funds are allocated on a per head basis.
- **Floor Damping:** Each authority is allocated a grant amount through the three blocks above. However, to avoid year on year fluctuations the Government guarantees a minimum increase in grants. This minimum increase is known as the floor and it protects authorities from possible detrimental changes in grant settlements. As all the Formula Grant to be paid to local authorities comes from a finite pot, the minimum increase must be paid for by scaling back the allocations given to authorities which have increased by more than the floor level. For 2009/10 this floor level was set at 1.75%.

In January 2008, the Department for Communities and Local Government confirmed the formula grant allocations for the three year period 2008/09 to 2010/11. The component parts of this calculation for the Council for the remaining two years of the settlement are as follows:

	2009/10 £m	2010/11 £m
Relative Needs Amount	83.05	85.60
Relative Resource Amount	(9.99)	(10.36)
Central Allocation	32.03	32.92
Floor Damping	(5.89)	(5.38)
Total Formula Grant	99.20	102.78

3. 2009/10 REVENUE BUDGET AND COUNCIL TAX

3.1 2009/10 Revenue Budget

At its meeting of the 17th February 2009, the Council's Executive considered a suite of reports which contained all of the relevant financial information to assist with its decision on the level of Council Tax for 2009/2010. This was ratified by the Council's Assembly at its meeting on the 25th February 2009.

The Council's overall net budget for 2009/10 has been set at £151.2 million (£292.7 million including the Dedicated Schools Grant). Key services such as Children's Services, Adult Services and delivering Cleaner, Greener, Safer services continue to be priorities for the Council.

The Dedicated Schools Grant is a specific grant provided by Central Government which requires these resources to be allocated directly to schools.

In summary spending on our services for 2009/10 is as follows:-

Service	£ million
Children's Services	52.0
Adult Services	67.0
Other Services	<u>32.2</u>
Sub Total	<u>151.2</u>
Schools (DSG)	141.5
Total	<u>292.7</u>

In addition, the following table shows the estimated budget needs of the Council up to 2011/12 and how it is intended to be funded over the next three years:

	2009/10	2010/11	2011/12
	£ million	£ million	£ million
BUDGET REQUIREMENT	292.7	315.1	334.4
FUNDING			
Government Grant (inc DSG)	240.8	250.2	256.1
Council Tax	51.9	51.9	53.7
Further Savings and/or Council Tax increase		13.0	24.6
FUNDING	292.7	315.1	334.4

The spending plans for 2009/10 have been arrived at after implementing savings of £12.4million (including efficiency savings) but offset by pressures of around £11.5 million. The additional pressure commitments relate mainly to statutory requirements and the development of key service provision.

The projections of our future spending plans are shown in the table above. If Council Tax levels increase in line with projected increases in Government funding over the next few years, then current projections indicate that there needs to be an adjustment to our spending plans of about £13 million in 2009/10 and £11.6 million in 2010/11 (a cumulative 2 years target of £24.6 million).

These projected funding gaps will require the Council to review its existing service provision and to look at new ways of generating income in order to fund this gap.

In addition, further pressures are almost certain to come to light. It is now necessary to finance capital projects from borrowing as the Council's internal resources (capital receipts) have been fully committed. This results in annual debt repayments costs which will need to be financed from the revenue budget. In addition earmarked government funding for specific purposes, particularly in relation to schools, will limit areas in which savings can be identified.

The ongoing effect of Government changes to the local government finance system and the impact of using population projections rather than estimates on grant allocations may also have an impact on the authority.

As a result of the 2007 triennial valuation of the Council's pension fund, the 2009/10 budgets include an additional 1% Employers contribution. A further increase of 1% will also be required for 2010/11.

The overall revenue financial position will need to be closely monitored especially if there are statutory changes, changes in service priorities or changes in the level of spending on current services.

In order to plan for ongoing pressures, it is important that the budget process for 2010/11 starts early in the new financial year, and a strategic approach is adopted so that budget proposals are considered in terms of outcomes linked to priorities.

The Council also carries out investment on buildings and land to support the delivery of services. The programme agreed by the Council for the period 2009/10 to 2012/13 has identified investment of £428 million over these four years. This spending will be funded from borrowing and external bodies such as the Government.

3.2 The Budget Requirement

The budget requirement represents the Council's planned spending after deducting any funding from reserves, the dedicated schools grant and any other income it expects to raise outside of the general funding from the government's formula grant and Council Tax. The amount of Council Tax the Council needs to raise is the difference between the budget requirement and the funding received from the government. The budget requirement is used as one of the criteria for capping local authority revenue expenditure.

The statutory form of calculation of the budget requirement by the Council for 2009/10, in accordance with Sections 32 to 36 of the Local Government and Finance Act 1992, is as follows:

(a)	£537,456,740	being the aggregate of the amounts which the Council estimates for the items set out in Section 32(2) (a) to (e) of the Act
(b)	£386,293,740	being the aggregate of the amounts which the Council estimates for the items set out in Section 32(3)(a) to (c) of the Act
(c)	£151,163,000	being the amount by which the aggregate at (a) above exceeds the aggregate at (b) above, calculated by the Council, in accordance with Section 32(4) of the Act, as its budget requirement for the year

where;

- (a) is the gross expenditure of the Council;
- (b) is the gross income of the Council (excluding formula grant and council tax);
- (c) is the net spending budget for the Council in 2009/10.

3.3 Calculation of Council Tax

Council Tax Base

The Council's Assembly approved on the 14th January 2009 its Council Tax base for 2009/10 for the purpose of setting the Council Tax, being 51,527.5 properties which are based on Band 'D' equivalents.

In determining the tax base the following discounts and exemptions are taken into account:

- Single Person Discount;
- Status Discounts;
- Empty Properties;
- Exemptions;
- Reductions for People with disabilities.

When compared to the tax base for 2008/2009 of 51,429 properties, there has been an increase of 98 Band 'D' properties. The reason for this increase reflects the anticipated effect of new and demolished properties and changes in discounts and exemptions.

Collection Fund

The Council is required to maintain a separate Collection Fund into which its Council Tax receipts are paid. Each year, any balance on the Collection Fund must be brought into the calculation of the Council Tax for the following year. Any available surplus on the fund

must be used to reduce the Council Tax and any deficit must be met by increasing the Council Tax.

The latest estimate for 2008/09 is that a deficit will be made on the Collection Fund and that Barking and Dagenham's share will be £163,000. In addition, the final position for 2007/08 identified a final deficit of £249,000, which has been accounted for in the budget for 2009/10.

Greater London Authority (GLA) Precept

The Greater London Authority precept is set by the Mayor and Assembly for London and covers the budget requirement for the Mayor and Assembly and its three main constituent bodies, the Metropolitan Police Service, the London Fire and Emergency Planning Authority and Transport for London.

The Mayor's proposals submitted for consultation to authorities in December 2008 proposed a freeze in the precept at Band D for 2009/10 at the same level as for 2008/09. This results in a Band D precept for 2009/10 of £309.82, the same as in 2008/09.

The precept also includes a £20 levy at Band D level to support the 2012 London Olympics and Paralympic games.

The Mayor's budget can be amended by a two-thirds majority of the London Assembly, which met on the 11th February. At this meeting the London Assembly approved the Mayor's proposals of a 0% increase for 2009/10.

Increases in Council Tax

Each year when setting the Council tax the Authority needs to have regard to announcements from the Government in relation to acceptable increase levels.

The capping criteria to be applied in 2009-10 have not been announced yet, and will not be until after authorities set their budgets. However, a clear indication was given in the speech made by John Healey (Minister for Local Government) to the House of Commons on the announcement of the 2009/10 settlement, when he emphasised that the average Council Tax increase should be substantially below 5%.

The budget requirement for 2009/10 is £151.2 million. The budget requirement, after adjustment for fundamental changes, shows a 2.6% increase on 2008/09 compared to a proposed freeze in Council Tax (i.e. a 0% increase).

2009/10 Revenue Budget and Council Tax

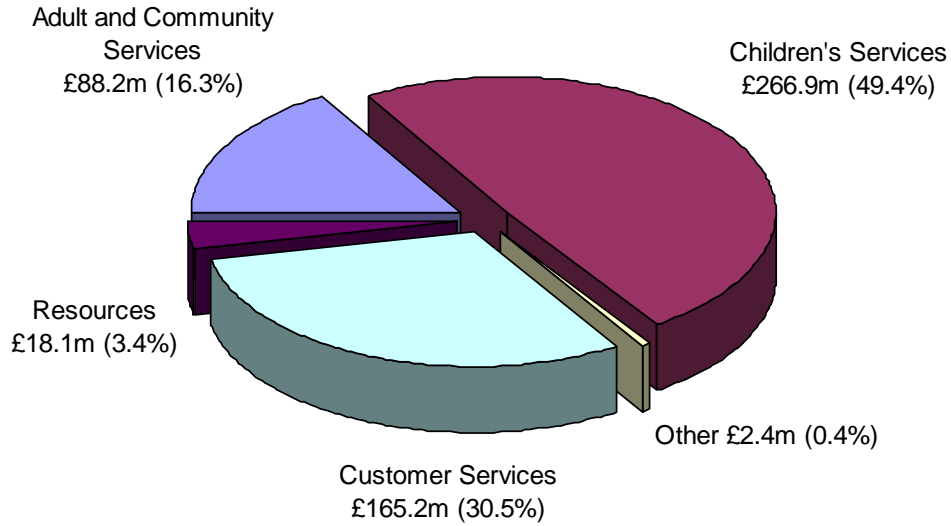
3.4 2009/10 Council Tax

The Band D Council Tax is calculated as follows:

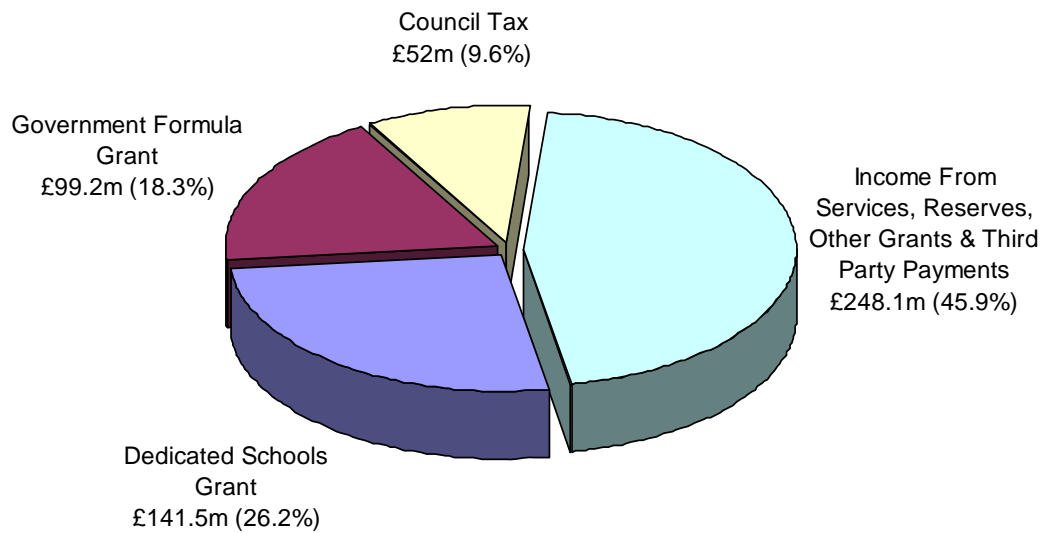
	<u>£'000</u>	<u>£</u>	<u>% increase over 08/09</u>
Net Budget 2009/10	292,674		
<u>Less</u> Dedicated Schools Grant	<u>(141,511)</u>		
Budget Requirement 2009/10	151,163		
<u>Less</u> Formula Grant	(99,202)		
<u>Add</u> Council Tax Collection Fund Loss	412		
Council Tax Requirement	<u><u>52,373</u></u>		
Council Tax Base (equivalent Band D Properties)	51,527.5	<u>1,016.40</u>	
Overall Council Tax - Band D equivalent			
London Borough of Barking & Dagenham		1,016.40	0.00%
Greater London Authority		309.82	0.00%
Total		<u><u>1,326.22</u></u>	<u>0.00%</u>

3.5 Analysis of Expenditure and Income

ANALYSIS OF EXPENDITURE 2009/10 - £540.8m



INCOME 2009/10 - £540.8m



3.6 Analysis of Income from Services, Reserves, Other Grants and Third Party Payments

Department	Note	Govt Grants	Other Grants	Fees & Charges	Rental Income	Third Party Income	School SLAs	Other	Total Income
		1	2	3	4	5	6	7	
		£000	£000	£000	£000	£000	£000	£000	£000
Adult & Community Services		8,963	11	8,667	905	2,664	0	0	21,210
Children's Services - General Fund		19,809	0	2,478	1,488	4,079	2,054	893	30,801
Children's Services – Dedicated Schools Grant (excluding DSG income)		23,118	23	2,602	0	13,036	2,610	1,217	42,606
Customer Services – General Fund		123,319	0	6,997	8,718	186	100	1,468	140,788
Resources		2,558	86	1,340	2,684	677	0	1,178	8,523
General Finance		0	0	0	0	0	0	4,224	4,224
TOTAL INCOME		177,767	120	22,084	13,795	20,642	4,764	8,980	248,152

Notes:

1. Government grants include Area Based Grant (ABG), Department for Work and Pensions (DWP) income and other grants from Government bodies.
2. Other Grants include all grants received from non-government bodies for example, Lottery Funding.
3. Fees & Charges income is income collected from the charges applied by the council for the services it supplies.
4. Rental Income includes Commercial Properties rents.
5. Third Party Income includes income received from other organisations such as Thames Gateway London Partnership (TGLP), Learning and Skills Council (LSC), Primary Care Trust (PCT) and East London Waste Authority (ELWA).
6. School Service Level Agreements (SLAs) includes income received from schools for services such as payroll administration and finance support which they buy from the council.
7. Other income includes income received from court costs, sponsorships, subscriptions and interest receipts.

4. SUMMARY OF REVENUE BUDGET BY DEPARTMENT

Summary of Revenue Budgets 2008/09 and 2009/10

<u>DEPARTMENT</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Adult and Community Services	68,056	68,961	70,174	66,994
Children's Services – General Fund	50,517	48,623	48,910	51,999
Children's Services – Dedicated Schools Grant	0	0	0	0
Customer Services – General Fund	28,292	27,387	28,154	24,381
Customer Services – Housing Revenue Account (HRA)	0	0	0	0
Resources	10,303	9,565	9,476	9,824
General Finance	(28,301)	(15,670)	(17,818)	(11,181)
SUB TOTAL	128,867	138,866	138,896	142,017
Contingency	0	1,200	1,170	1,500
Levies and Precepts	6,580	7,182	7,182	7,646
TOTAL NET BUDGET	135,447	147,248	147,248	151,163

Summary of Revenue Budget by Department

Summary of Revenue Budgets 2009/10

<u>DEPARTMENT</u>	GROSS BUDGET	RECHARGES	INCOME	NET BUDGET
	£'000	£'000	£'000	£'000
Adult and Community Services	104,854	(16,650)	(21,210)	66,994
Children's Services – General Fund	82,826	(26)	(30,801)	51,999
Children's Services – Dedicated Schools Grant	184,117	0	(184,117)	0
Customer Services – General Fund	189,655	(24,486)	(140,788)	24,381
Customer Services – Housing Revenue Account (HRA)	92,194	0	(92,194)	0
Resources	62,857	(44,510)	(8,523)	9,824
General Finance	(6,131)	(826)	(4,224)	(11,181)
SUB TOTAL	710,372	(86,498)	(481,857)	142,017
Contingency	1,500	0	0	1,500
Levies and Precepts	7,646	0	0	7,646
TOTAL NET BUDGET	719,518	(86,498)	(481,857)	151,163

Analysis of Departmental Budgets 2009/10

<u>DESCRIPTION</u>	<u>Adult & Community Services</u> £'000	<u>Children's Services – General Fund</u> £'000	<u>Children's Services - DSG</u> £'000	<u>Customer Services – General Fund</u> £'000	<u>Customer Services – HRA</u> £'000	<u>Resources</u> £'000	<u>General Finance</u> £'000	<u>TOTAL</u> £'000
Employee Expenses	32,268	31,646	121,258	29,461	8,960	36,318	407	260,318
Premises Expenses	4,159	2,272	10,583	1,192	26,463	2,076	0	46,745
Transport Costs	6,286	4,124	2,978	3,872	178	364	(298)	17,504
Supplies & Services	6,755	7,507	34,048	11,273	4,901	6,392	7,052	77,928
Agency & Contracted Services	33,958	22,119	14,675	10,209	24,870	4,839	0	110,670
Transfer Payments	2,715	0	0	117,579	504	0	0	120,798
Support Services	16,993	9,284	575	10,022	10,745	11,915	23	59,557
Capital Financing	1,720	5,874	0	6,047	15,573	953	(13,315)	16,852
GROSS EXPENDITURE	104,854	82,826	184,117	189,655	92,194	62,857	(6,131)	710,372
Recharges to Other Services	(16,650)	(26)	0	(24,486)	0	(44,510)	(826)	(86,498)
Expenditure Less Recharges	88,204	82,800	184,117	165,169	92,194	18,347	(6,957)	623,874
Income	(21,210)	(30,801)	(184,117)	(140,788)	(92,194)	(8,523)	(4,224)	(481,857)
NET EXPENDITURE	66,994	51,999	0	24,381	0	9,824	(11,181)	142,017
Contingency								1,500
Levies and Precepts								7,646
TOTAL NET BUDGET								151,163

ADULT &
COMMUNITY
SERVICES
DEPARTMENT

REVENUE
BUDGET

2009-2010

SUMMARY OF BUDGETS 2008/09 TO 2009/10

<u>DIVISION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
<u>Adult Care Services</u>				
Adult Persons - Care Services	8,748	5,409	5,620	4,146
Passenger Transport Service	116	(253)	261	477
Housing Support	279	307	407	424
<u>Adult Commissioning Services</u>				
Older Persons – Commissioned Services	25,832	28,588	28,152	27,397
Physical & Sensory Disabilities Learning Disabilities – Care & Commissioned Services	4,716	4,305	4,214	4,337
	8,278	9,331	9,451	9,065
<u>Mental Health Services</u>				
	2,806	2,814	2,814	2,890
<u>Community Safety & Neighbourhood Services</u>				
Adult Safeguarding	0	0	77	175
CCTV, Community Safety & Parks Police	1,315	687	827	691
Neighbourhood Management & Tenants Participation	641	1,300	1,286	1,031
Substance Misuse	724	753	753	756
Youth Offending Service	970	1,173	1,152	1,000
<u>Community Cohesion & Equalities</u>				
Barking Learning Centre	345	0	0	456
Community Halls	581	693	643	535
Community Cohesion	2,109	2,139	2,343	2,004
Heritage & Archives	808	814	837	789
Library Services	3,636	3,853	3,986	3,768
<u>Leisure & Arts</u>				
Parks Development & Ranger Service	605	1,317	1,318	1,302
Allotments	53	66	66	97
Central Park Nursery	69	(16)	(16)	(26)
Leisure Centres	3,558	3,396	3,483	3,352
Community Sport & Physical Activity	305	282	282	296
Events	289	313	333	316
Arts	241	276	404	335
The Broadway Theatre	863	870	870	873
Leisure & Arts Divisional Support	(64)	(99)	(32)	(72)
<u>Other Services</u>				
Support Services & Management Service, Strategy & Regulation	(346)	0	0	0
	579	643	643	580
TOTAL ADULT & COMMUNITY SERVICES	68,056	68,961	70,174	66,994

SUMMARY OF BUDGET 2009/10

<u>DIVISION</u>	GROSS BUDGET £'000	RECHARGES £'000	INCOME £'000	NET BUDGET £'000
<u>Adult Care Services</u>				
Adult Persons - Care Services	5,181	(32)	(1,003)	4,146
Passenger Transport Service	5,235	(4,501)	(257)	477
Housing Support	1,480	0	(1,056)	424
<u>Adult Commissioning Services</u>				
Older Persons – Commissioned Services	35,166	0	(7,769)	27,397
Physical & Sensory Disabilities Learning Disabilities – Care & Commissioned Services	5,349	(110)	(902)	4,337
	10,262	84	(1,281)	9,065
<u>Mental Health Services</u>				
	4,466	0	(1,576)	2,890
<u>Community Safety & Neighbourhood Services</u>				
Adult Safeguarding	295	0	(120)	175
CCTV, Community Safety & Parks Police	2,757	(1,373)	(693)	691
Neighbourhood Management & Tenants Participation	1,596	(565)	0	1,031
Substance Misuse	1,611	0	(855)	756
Youth Offending Service	2,145	(24)	(1,121)	1,000
<u>Community Cohesion & Equalities</u>				
Barking Learning Centre	1,414	(511)	(447)	456
Community Halls	663	0	(128)	535
Community Cohesion	2,403	(315)	(84)	2,004
Heritage & Archives	955	0	(166)	789
Library Services	3,998	(83)	(147)	3,768
<u>Leisure & Arts</u>				
Parks Development & Ranger Service	1,625	0	(323)	1,302
Allotments	99	0	(2)	97
Central Park Nursery	226	(220)	(32)	(26)
Leisure Centres	6,263	(85)	(2,826)	3,352
Community Sport & Physical Activity	334	0	(38)	296
Events	413	(13)	(84)	316
Arts	368	0	(33)	335
The Broadway Theatre	873	0	0	873
Leisure & Arts Divisional Support	1,003	(1,075)	0	(72)
<u>Other Services</u>				
Support Services & Management Service, Strategy & Regulation	8,067	(7,800)	(267)	0
	607	(27)	0	580
TOTAL ADULTS & COMMUNITY SERVICES	104,854	(16,650)	(21,210)	66,994

DEPARTMENTAL SUBJECTIVE ANALYSIS

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	34,486	31,226	32,962	32,268
Premises Expenses	4,213	4,091	4,138	4,159
Transport Costs	7,868	7,307	7,295	6,286
Supplies & Services	7,648	6,944	7,797	6,755
Agency & Contracted Services	37,317	36,476	37,734	33,958
Transfer Payments	0	5	5	2,715
Support Services	15,956	18,814	17,289	16,993
Capital Financing	1,940	1,630	1,630	1,720
GROSS EXPENDITURE	109,428	106,493	108,850	104,854
Recharges to Other Services	(16,733)	(18,118)	(16,593)	(16,650)
Expenditure Less Recharges	92,695	88,375	92,257	88,204
Income	(24,639)	(19,414)	(22,083)	(21,210)
NET EXPENDITURE	68,056	68,961	70,174	66,994

ADULT CARE SERVICES

Adult Persons – Care Services

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	6,930	3,877	5,137	4,048
Premises Expenses	673	205	205	211
Transport Costs	81	13	42	43
Supplies & Services	244	158	288	167
Agency & Contracted Services	304	53	53	55
Transfer Payments	0	0	0	0
Support Services	1,450	1,813	613	595
Capital Financing	103	164	164	62
GROSS EXPENDITURE	9,785	6,283	6,502	5,181
Recharges to Other Services	(61)	(32)	(32)	(32)
Expenditure Less Recharges	9,724	6,251	6,470	5,149
Income	(976)	(842)	(850)	(1,003)
NET EXPENDITURE	8,748	5,409	5,620	4,146

Description of Service

This service consists of our Transition Service which supports young people with complex disabilities to achieve their aspirations, as they move into adulthood; the in-house Homecare team provides personal care for those who need it in their own home, enabling individuals to remain independent for as long as possible; and Kallar Lodge a centre of excellence in the provision of residential care for people with dementia.

Key Information

Through our Transitions service, we oversee planning for all young people in the borough with high support needs from the age of 14. We forecast demand for services and provide information about the type of services young people want and need in their transition to adulthood

Homecare has 70 members of staff and provides a number of different care services such as extra care, Dementia care and Reablement services.

Kallar Lodge employs 53 staff offering a range of services such as Respite, Palliative care and Recreational and Entertainment activities for residents.

<u>Head Of Service:</u>	Bruce Morris 020 8227 2749	Head of Adult Care Services bruce.morris@lbbd.gov.uk
<u>Budget Holder:</u>	Karen West-Whyllie 020 8227 2994	Group Manager, Residential & Homecare karen.west-whyllie@lbbd.gov.uk
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

ADULT CARE SERVICES

Passenger Transport Service

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	2,636	2,300	2,472	3,206
Premises Expenses	45	40	40	50
Transport Costs	1,052	1,155	1,155	1,292
Supplies & Services	199	87	87	187
Agency & Contracted Services	277	7	7	8
Support Services	0	0	342	476
Capital Financing	90	16	16	16
GROSS EXPENDITURE	4,299	3,605	4,119	5,235
Recharges to Other Services	(4,047)	(3,627)	(3,627)	(4,501)
Expenditure Less Recharges	252	(22)	492	734
Income	(136)	(231)	(231)	(257)
NET EXPENDITURE	116	(253)	261	477

Description of Service

The transport service provides transport for older people, vulnerable adults and children with additional educational needs in the borough.

Key Information

The service is based at a depot facility in Creek Road, Barking. The service employs 145 staff, made up of a mixture of drivers and escorts who are supported by a management team.

<u>Head Of Service:</u>	Bruce Morris 020 8227 2749	Head of Adult Care Services bruce.morris@lbbd.gov.uk
<u>Budget Holder:</u>	Mark Fransener 020 8724 1222	Group Manager, Passenger Transport mark.fransener@lbbd.gov.uk
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

ADULT CARE SERVICES

Housing Support

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	1,060	1,088	1,037	1,025
Premises Expenses	12	22	74	74
Transport Costs	11	5	5	5
Supplies & Services	176	153	152	152
Agency & Contracted Services	81	102	102	105
Support Services	0	0	100	119
GROSS EXPENDITURE	1,340	1,370	1,470	1,480
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	1,340	1,370	1,470	1,480
Income	(1,061)	(1,063)	(1,063)	(1,056)
NET EXPENDITURE	279	307	407	424

Description of Service

Sheltered Services provide housing related support for older people. We have extended services to provide lower level support for younger adults with support needs.

Key Information

There are 63 members of staff in housing support providing support for older people across a number of sheltered schemes. Housing support is an in-house service.

<u>Head Of Service:</u>	Bruce Morris 020 8227 2749	Head of Adult Care Services bruce.morris@lbbd.gov.uk
<u>Budget Holder:</u>	Thomas Oyetunde 020 8227 5189	Group Manager, Housing Support thomas.oyetunde@lbbd.gov.uk
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

ADULT COMMISSIONING SERVICES

Older Persons – Commissioned Services

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	4,223	3,910	4,267	5,270
Premises Expenses	65	52	52	51
Transport Costs	4,879	4,638	4,627	3,565
Supplies & Services	1,261	1,797	1,821	948
Agency & Contracted Services	21,732	21,126	21,017	20,966
Transfer Payments	0	0	0	1,000
Support Services	3,226	3,885	3,367	3,346
Capital Financing	21	21	21	20
GROSS EXPENDITURE	35,407	35,429	35,172	35,166
Recharges to Other Services	(4)	0	0	0
Expenditure Less Recharges	35,403	35,429	35,172	35,166
Income	(9,571)	(6,841)	(7,020)	(7,769)
NET EXPENDITURE	25,832	28,588	28,152	27,397

Description of Service

This budget includes the costs of assessment, care management, external residential care and nursing care for people over the age of 65, including older mentally ill people. It also includes the costs of external day care, Meals on Wheels, equipment and adaptations for this client group.

Key Information

The Older Persons Commissioning Service spends around £10million supporting approximately 500 clients in external residential and nursing care homes and spends around £5.5million on care packages to support approximately 1,200 service users living in the community including care within 4 specialist extra care schemes.

Day care is provided to frail elderly people at a number of centres within the Borough. Approximately 300 service users receive the meals on wheels service.

<u>Head Of Service:</u>	Tudur Williams 020 8227 2238	Interim Head of Adult Commissioning tudur.williams@lbbd.gov.uk
<u>Budget Holders:</u>	Thom Wilson 020 8227 2386	Group Manager Commissioning & Supporting People thom.wilson@lbbd.gov.uk
	Bill Brittain 020 8227 8373	Group Manager Assess & Care Management bill.brittain@lbbd.gov.uk
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

ADULT COMMISSIONING SERVICES

Physical & Sensory Disabilities

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	755	703	697	687
Premises Expenses	85	80	81	81
Transport Costs	871	670	643	517
Supplies & Services	40	40	31	31
Agency & Contracted Services	3,657	3,483	3,433	2,057
Transfer Payments	0	0	0	1,500
Support Services	530	648	648	476
Capital Financing	0	40	40	0
GROSS EXPENDITURE	5,938	5,664	5,573	5,349
Recharges to Other Services	(41)	(108)	(108)	(110)
Expenditure Less Recharges	5,897	5,556	5,465	5,239
Income	(1,181)	(1,251)	(1,251)	(902)
NET EXPENDITURE	4,716	4,305	4,214	4,337

Description of Service

This budget includes the costs of assessment and care management for people under the age of 65 with a physical or sensory impairment. It also includes the costs of external Residential Care, Day Care, Direct Payments and Individual Budgets for this client group.

Key Information

The Physical & Sensory Disabilities Commissioning Service supports approximately 16 service users in residential and nursing placements. The expansion of direct payments has been a major success for the Department, with the Council having the third highest level of service users in the Country; receiving Direct Payments to the value of approximately £2million.

The Department has also been an Individual Budgets pilot site and over 150 clients are now in receipt of an Individual Budget.

Individual budgets are now being rolled out to all client groups as part of a 3 year personalisation programme. All clients are expected to have individual budgets in place by April 2011.

<u>Head Of Service:</u>	Tudur Williams 020 8227 2238	Interim Head of Adult Commissioning tudur.williams@lbbd.gov.uk
<u>Budget Holder:</u>	Thom Wilson 020 8227 2386	Group Manager Commissioning & Supporting People thom.wilson@lbbd.gov.uk
	Bill Brittain 020 8227 8373	Group Manager Assess & Care Management bill.brittain@lbbd.gov.uk
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

ADULT COMMISSIONING SERVICES

Learning Disabilities – Care & Commissioned Services

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	2,470	2,919	2,601	2,701
Premises Expenses	121	147	147	176
Transport Costs	696	589	589	634
Supplies & Services	275	402	402	402
Agency & Contracted Services	6,137	4,953	7,068	5,169
Transfer Payments	0	0	0	150
Support Services	1,117	1,425	1,175	953
Capital Financing	76	111	111	77
GROSS EXPENDITURE	10,892	10,546	12,093	10,262
Recharges to Other Services	0	82	82	84
Expenditure Less Recharges	10,892	10,628	12,175	10,346
Income	(2,614)	(1,297)	(2,724)	(1,281)
NET EXPENDITURE	8,278	9,331	9,451	9,065

Description of Service

This budget includes the costs of assessment, care management, in-house residential and day care placements for people under the age of 65 with a learning disability. It also includes the costs of external Residential Care, Day Care and Direct Payments for this client group, as well as a support service for service users with a learning disability living in independent accommodation.

Key Information

The Learning Disabilities Commissioning Service supports approximately 75 service users in residential and 17 in Day Care placements. It also currently spends in excess of £500,000 on care packages and Direct Payments for service users living in the community.

The Learning Disabilities Care Service operates 2 purpose built day centres providing day care for up to 110 clients.

The service also provides in-house residential accommodation for 12 clients in a purpose built residential home located in Barking.

<u>Head Of Service:</u>	Tudur Williams 020 8227 2238	Interim Head of Adult Commissioning tudur.williams@lbbd.gov.uk
<u>Budget Holder:</u>	Joan Hutton 020 8227 2489	Group Manager Learning Disability Services joan.hutton@lbbd.gov.uk
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

MENTAL HEALTH SERVICES

Mental Health Services

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	1,711	1,674	1,612	1,646
Premises Expenses	23	28	28	158
Transport Costs	60	37	37	29
Supplies & Services	25	54	54	33
Agency & Contracted Services	2,511	2,284	2,358	2,143
Transfer Payments	0	0	0	60
Support Services	403	518	518	397
GROSS EXPENDITURE	4,733	4,595	4,607	4,466
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	4,733	4,595	4,607	4,466
Income	(1,927)	(1,781)	(1,793)	(1,576)
NET EXPENDITURE	2,806	2,814	2,814	2,890

Description of Service

This budget includes the costs of assessment and care management for people under the age of 65 with a mental health need. It also includes the costs of Individual budgets, Home Care, Day Care, Direct Payments, Residential and Nursing Care for this service user group.

Key Information

The Mental Health service currently supports approximately 25 service users in residential accommodation and commissions a variety of day care and support services for service users. The service has 19 people who have either an individual Budget or Direct Payment.

The Service also operates a new vocational service from the new Porters avenue LIFTCO development which is a partnership development with the local Primary Care Trust (PCT).

<u>Head Of Service:</u>	Jacquie Mowbray 020 8227 2711	Operational Director for Mental Health jacquie.mowbray@lbbd.gov.uk
<u>Budget Holder:</u>	Jacquie Mowbray 020 8227 2711	Operational Director for Mental Health jacquie.mowbray@lbbd.gov.uk
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

COMMUNITY SAFETY & NEIGHBOURHOOD SERVICES

Adult Safeguarding

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	0	0	142	177
Supplies & Services	0	0	17	42
Agency & Contracted Services	0	0	59	52
Support Services	0	0	0	24
GROSS EXPENDITURE	0	0	218	295
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	0	0	218	295
Income	0	0	(141)	(120)
NET EXPENDITURE	0	0	77	175

Description of Service

The Adult Safeguarding Co-ordination team is a new team that works across the partnership which includes health and police representatives, to ensure operational and strategic compliance with agreed standards. The team does this through the provision of expert advice, training, quality assurance systems, practical support to practitioners, administrative support to safeguarding conferences, and investigative support for complex cases and fulfils the local authority's protection of property and disposal of the deceased duties.

The team also supports the co-ordination of the Safeguarding Adults Board in undertaking strategic development in line with emerging guidance and practice in the protection of vulnerable adults.

Key Information

Performance Indicators are currently being developed and agreed for this new service.

<u>Head Of Service:</u>	Glynis Rogers 020 8227 3722	Head of Community Safety and Neighbourhood Services glynis.rogers@lbbd.gov.uk
<u>Budget Holder:</u>	Helen Oliver 020 8227 2828	Group Manager Adult Safeguarding helen.oliver@lbbd.gov.uk
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

COMMUNITY SAFETY & NEIGHBOURHOOD SERVICES

CCTV, Community Safety & Parks Police

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	1,793	1,514	1,490	1,400
Premises Expenses	4	1	5	9
Transport Costs	57	51	51	52
Supplies & Services	942	318	480	518
Agency & Contracted Services	53	73	370	332
Support Services	307	349	349	250
Capital Financing	182	149	149	196
GROSS EXPENDITURE	3,338	2,455	2,894	2,757
Recharges to Other Services	(1,632)	(1,519)	(1,297)	(1,373)
Expenditure Less Recharges	1,706	936	1,597	1,384
Income	(391)	(249)	(770)	(693)
NET EXPENDITURE	1,315	687	827	691

Description of Service

This group of services includes teams working on the partnership response to anti-social behaviour, domestic violence and hate crime and all together these services form the core of the Council's partnership activity around community safety. The Parks Police report into this group as well as the management of the CCTV Control Room and system.

Key Information

The partnership work of the service is heavily reliant on grant funding from the Barking & Dagenham Partnership. CCTV and Parks Police are largely Council-funded.

<u>Head Of Service:</u>	Glynis Rogers 020 8227 2827	Head of Community Safety and Neighbourhood Services glynis.rogers@lbbd.gov.uk
<u>Budget Holder:</u>	Valerie Jones 020 8227 5747	Strategic Group Manager Community Safety Valerie.jones@lbbd.gov.uk
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

COMMUNITY SAFETY & NEIGHBOURHOOD SERVICES

Neighbourhood Management & Tenants Participation

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	702	1,697	1,407	1,183
Premises Expenses	25	7	46	53
Transport Costs	8	5	5	5
Supplies & Services	254	69	306	284
Agency & Contracted Services	106	0	0	0
Support Services	2	0	0	71
GROSS EXPENDITURE	1,097	1,778	1,764	1,596
Recharges to Other Services	(312)	(478)	(478)	(565)
Expenditure Less Recharges	785	1,300	1,286	1,031
Income	(144)	0	0	0
NET EXPENDITURE	641	1,300	1,286	1,031

Description of Service

The Neighbourhood Management service gives local people a say in how they want their local neighbourhood improved, co-ordinates services to ensure those improvements are delivered, and supports local people to get involved in making a difference. Also integrated with the Neighbourhood Management and council's approach to engagement is the Tenants Participation service, which comprises a comprehensive participation/involvement/consultation agenda for tenants and leaseholders.

Key Information

Neighbourhood Management is a borough-wide service, with intensive teams in place in the 7 most deprived wards and 'lighter touch' co-coordinators throughout the rest of the borough.

<u>Head Of Service:</u>	Glynis Rogers 020 8227 2827	Head of Community Safety and Neighbourhood Services glynis.rogers@lbbd.gov.uk
<u>Budget Holder:</u>	Phillip Baldwin 020 8227 2994	Group Manager Neighbourhood Management phillip.baldwin@lbbd.gov.uk
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

COMMUNITY SAFETY & NEIGHBOURHOOD SERVICES

Substance Misuse

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	631	186	126	121
Premises Expenses	10	0	0	18
Transport Costs	6	0	0	0
Supplies & Services	30	28	253	238
Agency & Contracted Services	982	927	931	1,020
Support Services	189	232	232	214
GROSS EXPENDITURE	1,848	1,373	1,542	1,611
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	1,848	1,373	1,542	1,611
Income	(1,124)	(620)	(789)	(855)
NET EXPENDITURE	724	753	753	756

Description of Service

To provide substance misuse and alcohol treatment through commissioning services, as well as preventative programmes.

Key Information

The Team works closely with Health agencies and jointly commissions a number of community based initiatives to raise drug and alcohol awareness as well as providing various treatment programmes.

<u>Head Of Service:</u>	Glynis Rogers 020 8227 2827	Head of Community Safety and Neighbourhood Services glynis.rogers@lbbd.gov.uk
<u>Budget Holder:</u>	Jenny Beasley 020 8724 8110	Joint Commissioning Manager jenny.beasley@lbbd.gov.uk
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

COMMUNITY SAFETY & NEIGHBOURHOOD SERVICES

Youth Offending Service

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	1,262	1,130	1,137	1,255
Premises Expenses	138	134	134	139
Transport Costs	48	24	24	25
Supplies & Services	73	160	160	160
Agency & Contracted Services	259	274	493	407
Transfer Payments	0	5	5	5
Support Services	251	310	310	154
GROSS EXPENDITURE	2,031	2,037	2,263	2,145
Recharges to Other Services	(63)	(67)	(67)	(24)
Expenditure Less Recharges	1,968	1,970	2,196	2,121
Income	(998)	(797)	(1,044)	(1,121)
NET EXPENDITURE	970	1,173	1,152	1,000

Description of Service

To reduce and prevent youth offending. The service is divided into prevention, specialist, statutory orders and high risk teams and is a multi agency service with strong links with partners to deliver against its targets. The service also includes the Intensive, Supervision & Surveillance Programme (ISSP) which is wholly financed by the Youth Justice Board and has been successful in reducing the seriousness and frequency of offending in East London.

Key Information

The Team is based at Bridge House in Barking and works closely with Probation, Police, Health and other agencies to reduce offending.

The ISSP has been devolved to individual boroughs and is the responsibility of the individual Youth Offending Services in the respective boroughs.

<u>Head Of Service:</u>	Glynis Rogers 020 8227 2827	Head of Community Safety and Neighbourhood Services glynis.rogers@lbbd.gov.uk
<u>Budget Holder:</u>	David Horne 020 8227 3723	Group Manager Youth Offending Service david.horne@lbbd.gov.uk
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

COMMUNITY COHESION & EQUALITIES

Barking Learning Centre

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	195	364	315	312
Premises Expenses	546	474	474	485
Transport Costs	0	2	2	2
Supplies & Services	26	90	90	90
Agency & Contracted Services	83	67	67	69
Support Services	0	0	0	119
Capital Financing	337	0	0	337
GROSS EXPENDITURE	1,187	997	948	1,414
Recharges to Other Services	(509)	(505)	(505)	(511)
Expenditure Less Recharges	678	492	443	903
Income	(333)	(492)	(443)	(447)
NET EXPENDITURE	345	0	0	456

Description of Service

The Barking Learning Centre (BLC) is a new, innovative library, learning centre and One Stop Shop, managed by the Council and delivered in partnership between the Council, Barking College and the University of East London. It has been built as part of the extensive regeneration of the town centre, and is designed to increase the skills and employability of local people.

Key Information

The BLC opened in June 2007 and is open 7 days a week, including late evenings. It also offers meeting and conference spaces for hire and, from early 2009, a café-gallery operated by Tulip.

<u>Head Of Service:</u>	Heather Wills 020 8227 2786	Head of Community Cohesion & Equalities heather.wills@lbbd.gov.uk
<u>Budget Holder:</u>	Nazeem Ullah 020 8227 1180	General Manager BLC nazeem.ullah@lbbd.gov.uk
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

COMMUNITY COHESION & EQUALITIES

Community Halls

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	155	212	162	162
Premises Expenses	200	202	202	212
Transport Costs	5	6	6	7
Supplies & Services	20	52	52	52
Agency & Contracted Services	39	40	40	41
Support Services	156	203	204	109
Capital Financing	85	101	101	80
GROSS EXPENDITURE	660	816	767	663
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	660	816	767	663
Income	(79)	(123)	(124)	(128)
NET EXPENDITURE	581	693	643	535

Description of Service

The service is responsible for the borough's network of community centres. The Council has adopted a policy of seeking to move the management of the halls via a lease to local Community Associations.

Key Information

The Community Hall Service has a small team of hall supervisors who visit each hall to check on maintenance issues, carry out routine checks and cover weekend bookings. Weekend bookings in the halls are managed by the Council but on weekdays they are the responsibility of individual community associations.

<u>Head Of Service:</u>	Heather Wills 020 8227 2786	Head of Community Cohesion & Equalities heather.wills@lbbd.gov.uk
<u>Budget Holder:</u>	Vacant	Group Manager Community Development
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

COMMUNITY COHESION & EQUALITIES

Community Cohesion

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	421	434	710	500
Premises Expenses	69	266	266	266
Transport Costs	5	12	12	12
Supplies & Services	1,007	625	687	675
Agency & Contracted Services	658	668	668	678
Support Services	393	406	406	272
GROSS EXPENDITURE	2,553	2,411	2,749	2,403
Recharges to Other Services	(245)	(262)	(308)	(315)
Expenditure Less Recharges	2,308	2,149	2,441	2,088
Income	(199)	(10)	(98)	(84)
NET EXPENDITURE	2,109	2,139	2,343	2,004

Description of Service

The Community Cohesion team provides corporate coordination and strategic direction across the Council in support of the Community Plan objective of building a stronger borough. The team does this by providing advice and co-ordination on equalities and diversity issues, managing the voluntary sector capacity building grants and commissioning processes, and managing Council-owned Community Centres.

Key Information

The service undertakes development work on a broad range of discrimination and cohesion issues and promotes community engagement.

In 2009-10, the service will deliver grants to around 50 Voluntary Organisations. These include organisations such as the Citizen's Advice Bureau and the Council for Voluntary Services in Barking and Dagenham.

<u>Head Of Service:</u>	Heather Wills 020 8227 2786	Head of Community Cohesion & Equalities heather.wills@lbbd.gov.uk
<u>Budget Holder:</u>	James Oaten 020 8227 2105	Group Manager Equalities & Diversity james.oaten@lbbd.gov.uk
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

COMMUNITY COHESION & EQUALITIES

Heritage & Archives

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	525	487	490	496
Premises Expenses	60	86	107	89
Supplies & Services	146	125	125	125
Agency & Contracted Services	50	50	50	52
Support Services	157	202	202	168
Capital Financing	25	25	25	25
GROSS EXPENDITURE	963	975	999	955
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	963	975	999	955
Income	(155)	(161)	(162)	(166)
NET EXPENDITURE	808	814	837	789

Description of Service

Heritage Services manage the sites at Valence House Museum (including the Archive & Local Studies Library) and Eastbury Manor House. The service promotes and makes accessible the historical and cultural heritage of the Borough, safeguarding, maintaining and preserving the sites and collections and raising the profile of the Borough's heritage sites locally, regionally and nationally.

Key Information

Eastbury Manor House: is owned by the National Trust and managed by LBBd it currently receives approximately 30,000 visitors each year. Attractions include a thriving events and schools programme and the ever popular civil weddings. Eastbury has been awarded a grant of just under £1million from the Heritage Lottery Fund, coupled with capital funds to carry out vital conservation work to the Grade I listed building and to provide a suite of exhibitions on the history of the building and its inhabitants over the last 500 years. This project will help demonstrate the historical significance of Eastbury within Barking and Dagenham. The House will re-open to the public following the works in Spring 2009.

Valence House: contains the nationally registered local history museum, the Borough Archives and the Local Studies Library which together ensure the long term care of the Borough's historic collections. These facilities receive approximately 35,000 visitors annually; annual activities include a thriving events, exhibitions and schools programme. Valence House has received Heritage Lottery Funds for £2million which will be added to a significant capital investment by the Council to redevelop the site over the next two years. The redevelopment will include the refurbishment of the Grade 2* listed building, the installation of a new local history museum, a new visitor centre with Local Studies, Cafe, education and function rooms, professional storage for the Archive and Museum collections and a newly landscaped site including expanding the historic moat. The project will complete in March 2010.

<u>Head Of Service:</u>	Heather Wills 020 8227 2786	Head of Community Cohesion & Equalities heather.wills@lbbd.gov.uk
<u>Budget Holder:</u>	Judith Etherton 020 8270 6769	Interim Grp Mgr Heritage and Archives Judith.Etherton@lbbd.gov.uk
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

COMMUNITY COHESION & EQUALITIES

Library Services

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	2,034	2,138	2,355	2,230
Premises Expenses	872	846	772	566
Transport Costs	15	19	16	16
Supplies & Services	548	692	679	581
Agency & Contracted Services	81	72	61	63
Support Services	244	260	260	469
Capital Financing	73	69	69	73
GROSS EXPENDITURE	3,867	4,096	4,212	3,998
Recharges to Other Services	(66)	0	0	(83)
Expenditure Less Recharges	3,801	4,096	4,212	3,915
Income	(165)	(243)	(226)	(147)
NET EXPENDITURE	3,636	3,853	3,986	3,768

Description of Service

The Library Services are delivered through one central library (based in Barking Learning Centre), 10 branch libraries and a home library service. A library service for schools is delivered to Primary schools, and Trinity School, through a Service Level Agreement.

Libraries provide a wide range of services including new initiatives for children and families, support for learning and skills, ICT training and public information. They also provide increasing support and information to increase local health and wellbeing.

Key Information

The service achieves high levels of customer satisfaction, and mitigates some expenditure through charges for hire of audio-visual materials and fines for late returned items. Planned service developments include a new Library within the Dagenham Heathway regeneration scheme in 2010/11.

<u>Head Of Service:</u>	Heather Wills 020 8227 2786	Head of Community Cohesion & Equalities heather.wills@lbbd.gov.uk
<u>Budget Holder:</u>	Zoinul Abidin 020 8724 8533	Group Manager Libraries zoinul.abidin@lbbd.gov.uk
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

LEISURE & ARTS

Parks Development and Ranger Service

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	240	252	253	393
Premises Expenses	51	110	110	109
Transport Costs	19	24	24	24
Supplies & Services	86	110	110	104
Agency & Contracted Services	100	583	583	420
Support Services	100	452	452	575
Capital Financing	76	100	100	0
GROSS EXPENDITURE	672	1,631	1,632	1,625
Recharges to Other Services	(2)	0	0	0
Expenditure Less Recharges	670	1,631	1,632	1,625
Income	(65)	(314)	(314)	(323)
NET EXPENDITURE	605	1,317	1,318	1,302

Description of Service

The Parks Development and Ranger Service has responsibility for the active engagement of the public in the use of the Borough's parks and open spaces and represents a visible staffing presence. The work is principally focused in the 8 strategic parks, the country parks and Local Nature Reserves and lakes within the Borough. The work is focused around three themes of Safer Parks, Improved Facilities and Staying Longer / Visiting More Often and includes the development of conservation, education, events and activities, friends groups and volunteering.

Key Information

Number of parks and open spaces: 32
Hectares of parks and open spaces: 486
Full Time Equivalent staff: 15

<u>Head Of Service:</u>	Paul Hogan 020 8227 3576	Head of Leisure and Arts Paul.hogan@lbbd.gov.uk
<u>Budget Holder:</u>	David Theakston 020 8227 3081	Group Manager Parks and Commissioning David.theakston@lbbd.gov.uk
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

LEISURE & ARTS

Allotments

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	0	0	0	0
Premises Expenses	11	14	14	14
Supplies & Services	4	0	0	1
Support Services	40	54	54	84
GROSS EXPENDITURE	55	68	68	99
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	55	68	68	99
Income	(2)	(2)	(2)	(2)
NET EXPENDITURE	53	66	66	97

Description of Service

The Council has a statutory obligation to provide allotments. Council Officers work with Allotment Societies to market, raise the value and awareness of allotments to the community which would include the health and social benefit gained by taking part and growing your own food.

It assists societies to seek funding to develop and exploit the sites including improving the access for people with disabilities and providing a better quality of facilities on site.

Key Information

- This is a statutory service.
- Council Priorities met: Cleaner Greener and Safer, Improving Health.
- 13 operational allotment sites. Total plots = 557 managed by lease agreements by 7 Allotment Societies/Associations. New leases come in to effect from 2009/10. The Council is responsible for existing infrastructure, fences and pathways.
- Ongoing programme of disabled access improvements.
- With a current waiting list of over 150, there is growing demand for allotments, a need to protect existing sites from development as well as a need to secure new sites to meet demand.

<u>Head Of Service:</u>	Paul Hogan 020 8227 3576	Head of Leisure and Arts Paul.hogan@lbbd.gov.uk
<u>Budget Holder:</u>	David Theakston 020 8227 3081	Group Manager Parks and Commissioning David.theakston@lbbd.gov.uk
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

LEISURE & ARTS

Central Park Nursery

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	88	74	74	77
Premises Expenses	19	15	15	15
Transport Costs	3	4	4	4
Supplies & Services	123	105	105	103
Support Services	0	7	7	27
GROSS EXPENDITURE	233	205	205	226
Recharges to Other Services	(156)	(219)	(219)	(220)
Expenditure Less Recharges	77	(14)	(14)	6
Income	(8)	(2)	(2)	(32)
NET EXPENDITURE	69	(16)	(16)	(26)

Description of Service

The Council's Plant Nursery is based in Central Park. The service buys in and grows the plants used in the Borough's Parks and open spaces as well as floral decorations in Council buildings and schools. The nursery has produced plants which have assisted due to their quality and variety, to the Borough winning 2 years in a row the London In Bloom Silver Award for the floral displays.

Key Information

Nursery Services – Employs a Nursery Manager and nursery operatives and produces in excess of 100,000 plants each year.

<u>Head Of Service:</u>	Paul Hogan 020 8227 3576	Head of Leisure and Arts Paul.hogan@lbbd.gov.uk
<u>Budget Holder:</u>	David Theakston 020 8227 3081	Group Manager Parks and Commissioning David.theakston@lbbd.gov.uk
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

LEISURE & ARTS

Leisure Centres

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	2,712	2,688	2,792	2,783
Premises Expenses	1,092	1,121	1,125	1,191
Transport Costs	4	3	3	2
Supplies & Services	480	371	380	471
Agency & Contracted Services	78	135	135	139
Support Services	939	956	956	1,061
Capital Financing	616	584	584	616
GROSS EXPENDITURE	5,921	5,858	5,975	6,263
Recharges to Other Services	(98)	(84)	(84)	(85)
Expenditure Less Recharges	5,823	5,774	5,891	6,178
Income	(2,265)	(2,378)	(2,408)	(2,826)
NET EXPENDITURE	3,558	3,396	3,483	3,352

Description of Service

The provision and operational management of four Leisure Centres (Abbey Sports Centre, Dagenham Swimming Pool, Goresbrook Leisure Centre and Wood Lane Sports Centre), and the Borough's Community Fitness Programme, including the GP Referral Scheme, namely Fit for Life. Free swimming is now provided across the borough which enables children and young people from 0-18 years to swim for free at the Leisure Centres and free swimming for the over 60s will be launched in April 2009.

Other services offered in the Leisure Centres include a Learn to Swim programme for the community, from beginners up to competent swimmer level. This is based on the nation wide performance criteria set by the Amateur Swimming Association. School Swimming Programme is offered to ensure the educational curriculum is met by the Borough Schools.

All four leisure centres have successfully been awarded the QUEST accreditation which is the industry quality standard, as a result all have been commended under the scheme with scores ranging from 65% to 74%. The satisfaction level of users from the national 3 year MORI survey is at the Pan London average of 50%, but the annual survey carried out using the Sport England model is showing that the satisfaction levels of the users of the facilities is in the top 25% nationally, ranging from 67% to 75% depending on the facility.

Key Information

The main Corporate Priorities that Leisure Centre Services contributes to are: A stronger more cohesive borough. A borough of opportunity for young people. A healthy borough Across all the Centres, there is a throughput of about 1 million visitors per year, generally from the immediate surrounding community, about 70%. Visitors enjoy a full variety of facilities and activities, ranging from mother and baby learn to swim classes through to older person activities.

<u>Head Of Service:</u>	Paul Hogan 020 8227 3576	Head of Leisure & Arts Paul.Hogan@lbbd.gov.uk
<u>Budget Holder:</u>	Andy Knight 020 8724 8522	Group Manager Leisure Centre Business Andy.knight@lbbd.gov.uk
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

LEISURE & ARTS

Community Sport and Physical Activity

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	80	59	59	61
Premises Expenses	6	25	25	26
Transport Costs	8	8	8	8
Supplies & Services	20	31	31	31
Support Services	221	196	196	208
GROSS EXPENDITURE	335	319	319	334
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	335	319	319	334
Income	(30)	(37)	(37)	(38)
NET EXPENDITURE	305	282	282	296

Description of Service

The Community Sport and Physical Activity Unit is responsible for encouraging participation in sporting and physical activity, as well as organising the Borough Teams for inter borough pan London Competitions, such as the London Youth Games.

Programmes of activities include:

- after school clubs and holiday activities;
- provision of training opportunities such as Community Sports Leader and Higher Sport Leader awards;
- Sports Coach UK courses such as child protection to assist the Voluntary Sports Sector to become better qualified and improving quality in the community.

The team also runs the Borough's Healthy Walk Programme and work with community groups to run sessions such as armchair aerobics and sports specific course for a range of service users.

The team works with a range of partners from the PCT, Schools, Community Groups and voluntary sports clubs.

The team consists of 3 full time officers, with part time coaching staff engaged on a casual basis.

Key Information

The service currently attracts in excess of 23,000 users and holds both the Governments Charter Mark for Excellence in Public Service and the Leisure Industries Quality Award Quest. The Quest Score attained by the team places them in the Highly Commended Category.

The team works to a three year Sports Development Plan and the new plan will take account of the new Comprehensive Performance Assessment Targets and new objectives for the Division in respect of the Borough's aspirations for the London 2012 Olympics and raising the awareness of the benefits of a healthy lifestyle.

<u>Head Of Service:</u>	Paul Hogan 020 8227 3576	Head of Leisure & Arts Paul.hogan@lbbd.gov.uk
<u>Budget Holder:</u>	Andy Knight 020 8724 8522	Group manager Leisure Centre Business Andy.knight@lbbd.gov.uk
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

LEISURE & ARTS

Events

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	1	4	4	4
Premises Expenses	23	42	42	42
Supplies & Services	225	161	181	161
Agency & Contracted Services	15	7	7	7
Support Services	154	194	194	199
GROSS EXPENDITURE	418	408	428	413
Recharges to Other Services	(16)	(13)	(13)	(13)
Expenditure Less Recharges	402	395	415	400
Income	(113)	(82)	(82)	(84)
NET EXPENDITURE	289	313	333	316

Description of Service

The Events Service are responsible for organising the Boroughs large events programme, which includes, the Dagenham Town Show as well as a number of smaller events such as Spooktacular and the African Showcase, the team also work with other commercial event organisers to develop additional events in the Borough with the East London Mela being an excellent example, with over 17,000 visitors to the event in Barking Park. Working with residents and other community groups, the Events Team offer support and professional expertise to assist with the development of community fun-days at various locations around the Borough.

The Event Team assists in ensuring that there are opportunities for the community to experience the wide variety of cultures represented in the Borough and provide event space to allow groups to showcase their work to a large audience. This is the case with the Raw Talent Competition.

The events section provides local residents with high quality entertainment programmes such as the free Twilight Classical Concert at Barking Festival and the main stage at Dagenham Town Show.

Key Information

The events attract large audiences and it is budgeted between 60,000 -100,000 people attend Dagenham Town Show over the 2 days. The Events Team consist of 2 full time officers.

<u>Head Of Service:</u>	Paul Hogan 020 8227 3576	Head of Leisure & Arts Paul.hogan@lbbd.gov.uk
<u>Budget Holder:</u>	Paul Hogan 020 8227 3576	Head of Leisure & Arts Paul.hogan@lbbd.gov.uk
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

LEISURE & ARTS

Arts

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	129	153	155	159
Transport Costs	4	3	3	4
Supplies & Services	120	64	140	90
Agency & Contracted Services	0	0	50	0
Support Services	46	88	88	115
GROSS EXPENDITURE	299	308	436	368
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	299	308	436	368
Income	(58)	(32)	(32)	(33)
NET EXPENDITURE	241	276	404	335

Description of Service

The Arts Service develops arts and cultural activity, through projects and sustained activity across the community. The Service employs agencies, artists and consultants in delivering an arts programme.

The Service currently consists of three permanent officers and two 'fixed term' employees with responsibility for:

- Developing the arts infrastructure through venue and partnership capacity building
- partnership work with education providers
- provision and management of sustained activity such as youth dance and drama clubs
- targeted activity to increase participation in cultural activity from under-represented groups
- capacity building in the community through direct support and work with local voluntary and amateur organisations and groups

Key Information

The arts service develops arts and cultural activity through projects and sustained activity across the community which includes: youth dance and drama; the Molten arts festival; and film development. The service has delivered the nationally renowned A13 arts-scape public art initiative which most recently included the unveiling of the Sporting Legends sculpture at Castle Green. The arts service also works collaboratively with, and provides funding to, three key arts organisations in the Borough: Broadway Theatre; Arc Theatre; and Studio 3 Arts, which provide opportunities for local people to see and participate in the arts.

<u>Head Of Service:</u>	Paul Hogan 020 8227 3576	Head of Leisure & Arts Paul.hogan@lbbd.gov.uk
<u>Budget Holder:</u>	Michael McCormack 020 8724 8797	Arts Development Manager Michael.mccormack@lbbd.gov.uk
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

LEISURE & ARTS

The Broadway Theatre

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	78	3	3	4
Premises Expenses	60	155	155	105
Supplies & Services	499	464	464	464
Support Services	79	101	101	153
Capital Financing	147	147	147	147
GROSS EXPENDITURE	863	870	870	873
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	863	870	870	873
Income	0	0	0	0
NET EXPENDITURE	863	870	870	873

Description of Service

The Theatre developed in partnership with Barking College is administered by an independent trust and managed by an appointed Executive Director. The Theatre is one of the key focal points in the regeneration of the town centre and provides the community and visitors with a high standard venue for entertainment arts and culture. In addition, the building provides modern learning facilities, including a working theatre, for the Barking College of Performing Arts students. The Council provide an annual payment to the trust as a contribution towards the revenue costs of the Theatre.

Key Information

The Theatre stages around 180 public performances annually.

The auditorium provides 341 seats or standing room for 550 people.

Hire facilities are available for festivals, conferences, seminars, and business meetings. Schools, community groups, youth groups and business organisations use the Theatre regularly. Barking College Performing Arts provide facilities for 140 full time students.

<u>Head Of Service:</u>	Paul Hogan 020 8227 3576	Head of Leisure & Arts Paul.hogan@lbbd.gov.uk
<u>Budget Holder:</u>	Paul Hogan 020 8227 3576	Head of Leisure & Arts Paul.Hogan@lbbd.gov.uk
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

LEISURE & ARTS

Leisure & Arts Divisional Support

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	1,064	660	874	764
Transport Costs	22	23	23	23
Supplies & Services	28	16	46	36
Agency & Contracted Services	2	2	2	0
Support Services	210	148	148	180
GROSS EXPENDITURE	1,326	849	1,093	1,003
Recharges to Other Services	(1,390)	(948)	(1,125)	(1,075)
Expenditure Less Recharges	(64)	(99)	(32)	(72)
Income	(0)	0	0	0
NET EXPENDITURE	(64)	(99)	(32)	(72)

Description of Service

The Divisional Support Service includes the direct staffing costs of various discreet groups within the Division. This includes technical and managerial teams who manage and support leisure centres, parks development, the parks nursery, events, sports development and parks sports bookings.

The role of the team is to ensure that the resources allocated to the Division are used in an effective and efficient way, reflecting Value for Money and quality.

Key Information

Order raising and payment authorisation takes place in this area along with the production of Council reports so that the Council Members can make key decisions about the service and achieving the goals and objectives associated with the Division and Council.

<u>Head Of Service:</u>	Paul Hogan 020 8227 3576	Head of Leisure & Arts Paul.hogan@lbbd.gov.uk
<u>Budget Holder:</u>	Paul Hogan 020 8227 3576	Head of Leisure & Arts Paul.hogan@lbbd.gov.uk
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

OTHER SERVICES

Support Services & Management

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	2,270	2,339	2,230	1,245
Premises Expenses	3	19	19	19
Transport Costs	12	10	10	10
Supplies & Services	785	730	614	567
Agency & Contracted Services	82	1,570	180	175
Support Services	5,469	6,107	6,107	5,980
Capital Financing	109	103	103	71
GROSS EXPENDITURE	8,730	10,878	9,263	8,067
Recharges to Other Services	(8,066)	(10,312)	(8,786)	(7,800)
Expenditure Less Recharges	664	566	477	267
Income	(1,010)	(566)	(477)	(267)
NET EXPENDITURE	(346)	0	0	0

Description of Service

This Budget includes all support costs relating to Adult Services whether provided centrally by another department of the council, or by staff employed directly within Adult & Community Services.

Key Information

The Department employs in total approximately 40 staff directly in the provision of support services.

<u>Head Of Service:</u>	Anne Bristow 020 8227 2300	Corporate Director of Adult & Community Services anne.bristow@lbbd.gov.uk
<u>Budget Holder:</u>	Anne Bristow 020 8227 2300	Corporate Director of Adult & Community Services anne.bristow@lbbd.gov.uk
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

OTHER SERVICES

Service, Strategy & Regulation

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	321	361	361	359
Transport Costs	2	6	6	7
Supplies & Services	12	42	42	42
Agency & Contracted Services	30	0	0	0
Support Services	273	260	260	199
GROSS EXPENDITURE	638	669	669	607
Recharges to Other Services	(25)	(26)	(26)	(27)
Expenditure Less Recharges	613	643	643	580
Income	(34)	0	0	0
NET EXPENDITURE	579	643	643	580

Description of Service

This budget covers the costs of strategic management within the Adult & Community Services Department such as directorate and Public Health.

Key Information

The Division employs 4 staff.

<u>Head Of Service:</u>	Anne Bristow 020 8227 2300	Corporate Director of Adult & Community Services anne.bristow@lbbd.gov.uk
<u>Budget Holder:</u>	Anne Bristow 020 8227 2300	Corporate Director of Adult & Community Services anne.bristow@lbbd.gov.uk
<u>Finance Contact:</u>	Steve Whitelock 020 8227 2834	Group Manager Adult & Community Services Finance steve.whitelock@lbbd.gov.uk

CHILDREN'S
SERVICES
DEPARTMENT

General Fund

REVENUE
BUDGET

2009-2010

SUMMARY OF BUDGETS 2008/09 TO 2009/10

<u>DIVISION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
<u>Quality and Schools Improvement</u>				
Admissions and Attendance	401	508	508	513
Asset Management and Capital	1,237	497	446	369
Education Inclusion	591	3,522	3,500	3,593
School Improvement	3,198	3,338	3,345	2,676
<u>Integrated Family Services</u>				
Children's Centres	(232)	122	122	70
Early Years and Nurseries	764	2	2	41
Family and Targeted Support	86	84	331	86
Head of Integrated Family Services	15	269	269	556
<u>Safeguarding and Rights</u>				
Assessment	4,428	3,910	4,087	3,375
Care Management	2,112	3,094	3,032	3,333
Community Educational Psychology Service	685	851	851	584
Life Chances	3,268	2,671	2,631	4,593
Other Care Providers	6,367	20	20	0
Placements	11,126	12,210	12,210	12,910
Prevention	251	302	302	477
Safeguarding and Rights Divisional Director	1,891	5,868	5,847	6,692
Safeguarding Quality and Reviews	1,032	1,491	1,491	1,347
<u>Children's Policy and Trust</u>				
<u>Commissioning</u>				
Catering Services	40	642	642	5
Children's Fund – Expenditure	680	681	681	160
Children's Fund – Income	(680)	(681)	(681)	(160)
Children's Policy and Trust	1,930	502	544	581
Commissioning Management				
School Support, Policy and Commissioning	981	898	792	743
Youth and Development Support	(395)	1,225	1,225	632
<u>Skills, Learning and Enterprise</u>				
Lifelong Learning Management	212	274	277	408
Skills & Learning Management	(114)	(90)	(100)	14
LSC/ERDF/European Social Fund	9	0	0	0
Employment & Enterprise Development	491	514	563	577
London Riverside Projects	37	0	1	0
Barking & Dagenham Trident	44	33	34	57
Barking & Dagenham Training	428	243	251	0
Adult College	317	392	425	719
Education Business Partnership and Flexible 14-19 Partnership	0	0	0	62
Adult Basic Skills Initiative	212	308	257	0
<u>Other Services</u>				
Capital Charges - Buildings	5,341	5,229	5,229	5,475
Central Support Costs	(535)	(619)	(561)	0
Other Management Costs	4,299	313	337	1,511
TOTAL CHILDREN'S SERVICES	50,517	48,623	48,910	51,999

SUMMARY OF BUDGET 2009-10

<u>DIVISION</u>	GROSS BUDGET £'000	RECHARGES £'000	INCOME £'000	NET BUDGET £'000
<u>Quality and Schools Improvement</u>				
Admissions and Attendance	823	0	(310)	513
Asset Management and Capital	1,651	0	(1,282)	369
Education Inclusion	3,823	0	(230)	3,593
School Improvement	6,318	0	(3,642)	2,676
<u>Integrated Family Services</u>				
Children's Centres	6,683	0	(6,613)	70
Early Years and Nurseries	2,037	0	(1,996)	41
Family and Targeted Support	1,090	0	(1,004)	86
Head of Integrated Family Services	883	0	(327)	556
<u>Safeguarding and Rights</u>				
Assessment	3,747	0	(372)	3,375
Care Management	3,539	0	(206)	3,333
Community Educational Psychology Service	872	0	(288)	584
Life Chances	6,129	0	(1,536)	4,593
Other Care Providers	0	0	0	0
Placements	12,910	0	0	12,910
Prevention	667	0	(190)	477
Safeguarding and Rights Divisional Director	6,851	0	(159)	6,692
Safeguarding Quality and Reviews	1,405	0	(58)	1,347
<u>Children's Policy and Trust Commissioning</u>				
Catering Services	5	0	0	5
Children's Fund	160	0	(160)	0
Children's Policy and Trust Commissioning Management	3,243	0	(2,662)	581
School Support, Policy and Commissioning	743	0	0	743
Youth and Development Support	2,437	0	(1,805)	632
<u>Skills, Learning and Enterprise</u>				
Lifelong Learning Management	408	0	0	408
Skills & Learning Management	483	0	(469)	14
LSC/ERDF/European Social Fund	0	0	0	0
Employment & Enterprise Development	2,116	(26)	(1,513)	577
London Riverside Projects	0	0	0	0
Barking & Dagenham Trident	158	0	(101)	57
Barking & Dagenham Training	0	0	0	0
Adult College	5,546	0	(4,827)	719
Education Business Partnership and Flexible 14-19 Partnership	197	0	(135)	62
Adult Basic Skills Initiative	0	0	0	0
<u>Other Services</u>				
Capital Charges - Buildings	5,475	0	0	5,475
Central Support Costs	845	0	(845)	0
Other Management Costs	1,582	0	(71)	1,511
TOTAL CHILDREN'S SERVICES	82,826	(26)	(30,801)	51,999

DEPARTMENTAL SUBJECTIVE ANALYSIS

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	32,010	32,701	32,278	31,646
Premises Expenses	7,632	1,312	1,497	2,272
Transport Costs	1,400	3,727	3,704	4,124
Supplies & Services	7,677	4,117	4,478	7,507
Agency & Contracted Services	23,874	23,812	23,455	22,119
Transfer Payments	595	1,173	1,158	0
Support Services	12,892	13,738	14,063	9,284
Capital Financing	5,954	5,847	5,969	5,874
GROSS EXPENDITURE	92,034	86,427	86,602	82,826
Recharges to Other Services	(7,704)	(6,774)	(6,736)	(26)
Expenditure Less Recharges	84,330	79,653	79,866	82,800
Income	(33,813)	(31,030)	(30,956)	(30,801)
NET EXPENDITURE	50,517	48,623	48,910	51,999

QUALITY & SCHOOL IMPROVEMENT

Admissions & Attendance

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	700	649	649	646
Premises Expenses	2	0	0	0
Transport Costs	30	27	27	27
Supplies & Services	30	28	28	23
Support Services	9	109	109	127
GROSS EXPENDITURE	771	813	813	823
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	771	813	813	823
Income	(370)	(305)	(305)	(310)
NET EXPENDITURE	401	508	508	513

Description of Service

The Admissions and Attendance Service amalgamated following the development of the Children's Services Department in 2006.

Key Information

The Admissions Service is dedicated to ensuring that children and young people of statutory school age secure a school place. The attendance part of the service relates to improving the attendance of school-age children and young people, ensuring that their entitlement to full-time education is met.

<u>Head Of Service:</u>	Jane Hargreaves 020 8270 4818	Head of Quality & School Improvement Jane.hargreaves@lbbd.gov.uk
<u>Budget Holder:</u>	Ann Jones 020 8227 4819	Group Manager Admissions & Attendance Ann.jones@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

QUALITY & SCHOOL IMPROVEMENT

Asset Management & Capital

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	859	684	633	724
Premises Expenses	(426)	2	2	636
Transport Costs	12	13	13	12
Supplies & Services	36	30	30	48
Agency & Contracted Services	974	0	0	231
GROSS EXPENDITURE	1,455	729	678	1,651
Recharges to Other Services	0	(126)	(126)	0
Expenditure Less Recharges	1,455	603	552	1,651
Income	(218)	(106)	(106)	(1,282)
NET EXPENDITURE	1,237	497	446	369

Description of Service

- To forecast need in terms of pupil places and identify solutions and secure funding.
- Enter into discussions with Schools and their Governing Bodies working with the wider Quality & School Improvement service to ensure opportunities for young people.
- To act as the Council's client in respect of Children's Services investment proposals.

Key Information

The team comprises, the Group Manager, Assets Manager, Project Officers and support staff. There are currently around 16,600 primary places and 10,900 secondary places. This is set to rise by 9,700 and 2,600 places respectively over the next 10 years.

<u>Head Of Service:</u>	Jane Hargreaves 020 8270 4818	Head of Quality & School Improvement Jane.hargreaves@lbbd.gov.uk
<u>Budget Holder:</u>	Mike Freeman 020 8227 3492	Group Manager Asset Management & Capital Mike.freeman@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

QUALITY & SCHOOL IMPROVEMENT

Education Inclusion

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	288	416	394	385
Premises Expenses	25	0	0	0
Transport Costs	355	3,190	3,190	3,285
Supplies & Services	52	78	78	138
Capital Financing	15	15	15	15
GROSS EXPENDITURE	735	3,699	3,677	3,823
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	735	3,699	3,677	3,823
Income	(144)	(177)	(177)	(230)
NET EXPENDITURE	591	3,522	3,500	3,593

Description of Service

The Education Inclusion and Special Education Needs (SEN) teams provide guidance and support to all schools, pupil referral units, Trinity Special School, SEN bases & units and institutions to ensure inclusive policies, systems and practices are maintained and continually improved.

Key Information

The service provides specialist support to 8 units within Children's Services. The bases include special provision for profound and multiple learning difficulties, severe learning difficulties, speech and language difficulties, hearing impairment and early years assessment.

<u>Head Of Service:</u>	Jane Hargreaves 020 8270 4818	Head of Quality & School Improvement Jane.hargreaves@lbbd.gov.uk
<u>Budget Holder:</u>	Ann Jones 020 8227 4819	Group Manager - Inclusion SEN Ann.jones@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

QUALITY & SCHOOL IMPROVEMENT

School Improvement

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	5,222	4,929	5,053	4,904
Premises Expenses	7,016	456	456	466
Transport Costs	166	162	162	162
Supplies & Services	194	377	377	467
Agency & Contracted Services	189	82	82	86
Support Services	4	264	264	181
Capital Financing	52	56	56	52
GROSS EXPENDITURE	12,843	6,326	6,450	6,318
Recharges to Other Services	(2,383)	(79)	(79)	0
Expenditure Less Recharges	10,460	6,247	6,371	6,317
Income	(7,262)	(2,909)	(3,026)	(3,642)
NET EXPENDITURE	3,198	3,338	3,345	2,676

Description of Service

The main divisions within this area are the Community Inspection & Advisory Service, Butler Court teacher accommodation centre, the Westbury Centre training facility, Information Technology Service, the Community Music Service and Trewern Outdoor Centre.

Key Information

These services provide a wide range of direct support to schools and special needs bases. This includes a full commitment to providing the resources and expertise for continuous school improvement and development to benefit all the children and families within the Authority.

<u>Head Of Service:</u>	Jane Hargreaves 020 8270 4818	Head of Quality & School Improvement Jane.hargreaves@lbbd.gov.uk
<u>Budget Holder:</u>	David Rosenthal 020 8227 4660	Principal Inspector David.rosenthal@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

INTEGRATED FAMILY SERVICES

Children's Centres

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	2,255	2,920	3,075	3,782
Premises Expenses	94	171	171	288
Transport Costs	16	9	10	19
Supplies & Services	1,067	1,100	1,674	1,235
Agency & Contracted Services	471	536	536	1,068
Support Services	0	122	228	221
Capital Financing	71	0	122	70
GROSS EXPENDITURE	3,974	4,858	5,816	6,683
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	3,974	4,858	5,816	6,683
Income	(4,206)	(4,736)	(5,694)	(6,613)
NET EXPENDITURE	(232)	122	122	70

Description of Service

Children's Centres aim to improve the way local services are delivered to young children and their families in Barking and Dagenham.

It is also responsible for the delivery of early years, children's centres, childcare and extended schools services in partnership with the local community and partners in the statutory, voluntary and private sector.

Aim of Service:

- To support, encourage and empower children, young people and families to participate actively in planning the delivery of services;
- To ensure the provision of locally accessible, universal services of the highest quality, focused on helping children and young people to meet the five outcomes of every child matters: 1) Be healthy, 2) Stay safe, 3) Enjoy and achieve, 4) Make a positive contribution and 5) Achieve economic well-being;

Children's Centres offer a range of services, including:- Childcare, Child Family health and maternity services, Family Support an parental outreach services, information and support in finding jobs, information and advice for parents and families, Welfare Benefits and advice Services.

Key Information

- To develop an in-depth knowledge and understanding of the needs and aspirations of children, young people and their families and use this to plan services;
- To develop a network of 14 children's centres throughout the Borough as the foundation of excellent, inclusive and integrated services;
- To support all schools to provide the core extended schools offer;
- To raise the quality of early years and childcare provision.

<u>Head Of Service:</u>	Christine Pryor 020 8227 5552	Head of Shared Services & Engagement Christine.pryor@lbbd.gov.uk
<u>Budget Holder:</u>	Joy Barter 020 8227 5533 Toby Kinder 020 8227 5047	Group Manager Early Years Joy.barter@lbbd.gov.uk Group Manager Children's Centres Tobey.kinder@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

INTEGRATED FAMILY SERVICES

Early Years & Nurseries

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	1,225	1,963	1,963	1,658
Premises Expenses	65	79	79	50
Transport Costs	2	0	0	0
Supplies & Services	689	157	157	264
Agency & Contracted Services	86	28	28	12
Support Services	49	21	21	12
Capital Financing	41	22	22	41
GROSS EXPENDITURE	2,157	2,270	2,270	2,037
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	2,157	2,270	2,270	2,037
Income	(1,393)	(2,268)	(2,268)	(1,996)
NET EXPENDITURE	764	2	2	41

Description of Service

Early Years and Childcare is responsible for creating and supporting high quality affordable childcare places. This includes, full day care, Pre- schools, Out of schools clubs, child minders. Early childhood is an important time in a child's development. The quality of the early years provision they attend can make a real difference to a child's development and outcomes.

Aim of Service:

To support, encourage and empower children, young people and families to participate actively in planning the delivery of services;

- To ensure the provision of locally accessible, universal services of the highest quality, focused on helping children and young people to meet the five outcomes of every child matters: 1) Be healthy, 2) Stay safe, 3) Enjoy and achieve, 4) Make a positive contribution and 5) Achieve economic well-being;
- To ensure the provision of targeted services to support children and families with additional needs in order to safeguard children and prevent problems by early identification and intervention.

Key Information

- To develop an in-depth knowledge and understanding of the needs and aspirations of children, young people and their families and use this to plan services;
- 14 children's centres throughout the Borough as the foundation of excellent, inclusive and integrated services;
- To support all schools to provide the core extended schools offer;
- To raise the quality of early years and childcare provision.

<u>Head Of Service:</u>	Christine Pryor 020 8227 5552	Head of Shared Services & Engagement Christine.pryor@lbbd.gov.uk
<u>Budget Holder:</u>	Joy Barter 020 8227 5533 Toby Kinder 020 8227 5047	Group Manager Early Years Joy.barter@lbbd.gov.uk Group Manager Children's Centres Tobey.kinder@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

INTEGRATED FAMILY SERVICES

Family & Targeted Support

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	88	242	489	579
Premises Expenses	2	0	0	0
Transport Costs	3	12	12	22
Supplies & Services	10	269	269	215
Agency & Contracted Services	11	203	203	274
GROSS EXPENDITURE	114	726	973	1,090
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	114	726	973	1,090
Income	(28)	(642)	(642)	(1,004)
NET EXPENDITURE	86	84	331	86

Description of Service

Provides services, advice and guidance to families and individual children within the Authority. This covers support for young parents, inclusion issues and education behaviour support.

Key Information

The teams within this section support a number of families and individual children with a range of needs. This includes support through links with other key Council services areas.

<u>Head Of Service:</u>	Christine Pryor 020 8227 5552	Head of Shared Services & Engagement Christine.pryor@lbbd.gov.uk
<u>Budget Holder:</u>	Amanda Hill 020 8227 5447	Family & Targeted Support Manager Amanda.hill@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

INTEGRATED FAMILY SERVICES

Head of IFS

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	1,055	1,580	161	79
Premises Expenses	51	53	53	55
Transport Costs	22	12	12	27
Supplies & Services	222	63	63	46
Agency & Contracted Services	6	6	6	6
Support Services	173	777	777	670
GROSS EXPENDITURE	1,529	2,491	1,072	883
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	1,529	2,491	1,072	883
Income	(1,514)	(2,222)	(803)	(327)
NET EXPENDITURE	15	269	269	556

Description of Service

Aim of Service:

- To support, encourage and empower children, young people and families to participate actively in planning the delivery of services;
- To ensure the provision of locally accessible, universal services of the highest quality, focused on helping children and young people to meet the five outcomes of every child matters: 1) Be healthy, 2) Stay safe, 3) Enjoy and achieve, 4) Make a positive contribution and 5) Achieve economic well-being;
- To ensure the provision of targeted services to support children and families with additional needs in order to safeguard children and prevent problems by early identification and intervention.

Key Information

- To develop an in-depth knowledge and understanding of the needs and aspirations of children, young people and their families and use this to plan services;
- 14 children's centres throughout the Borough as the foundation of excellent, inclusive and integrated services;
- To support all schools to provide the core extended schools offer;

<u>Head Of Service:</u>	Christine Pryor 020 8227 5552	Head of Shared Services & Engagement Christine.pryor@lbbd.gov.uk
<u>Budget Holder:</u>	Various Budget Holders	
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

SAFEGUARDING & RIGHTS

Assessment

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	3,301	2,667	3,047	2,095
Premises Expenses	13	12	12	12
Transport Costs	0	4	15	69
Supplies & Services	899	947	953	853
Agency & Contracted Services	215	265	265	711
Transfer Payments	134	101	101	0
Capital Financing	7	7	7	7
GROSS EXPENDITURE	4,569	4,003	4,400	3,747
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	4,569	4,003	4,400	3,747
Income	(142)	(93)	(313)	(372)
NET EXPENDITURE	4,428	3,910	4,087	3,375

Description of Service

The Children's Assessment Team is responsible for receiving and screening all referrals/enquiries about children and families. This includes offering help and advice, and ensuring decisions are made about the urgency and level of response needed.

Key Information

The Common Assessment Framework is a new, standardised approach to assessing children and young people's needs for services. It aims to help those who work with children and families to identify children with additional needs and intervene much earlier to help them. The Common Assessment Framework is intended to be simple to use, and is geared towards the practical delivery of support to children and young people. The Common Assessment Framework will be fundamental to the Every Child Matters agenda of integrated services, co-located multi-agency teams, Children's Centres and the development of Children's Trusts.

<u>Head Of Service:</u>	Tolis Vouyioukas 020 8227 2233	Head of Safeguarding and Rights Tolis.vouyioukas@lbbd.gov.uk
<u>Budget Holder:</u>	Chris Pelham 0208 227 3842	Group Manager Assessment Chris.Pelham@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

SAFEGUARDING & RIGHTS

Care Management

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	1,694	2,789	2,789	2,713
Transport Costs	42	8	8	218
Supplies & Services	6	58	58	118
Agency & Contracted Services	246	196	196	490
Transfer Payments	204	248	186	0
GROSS EXPENDITURE	2,192	3,299	3,237	3,539
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	2,192	3,299	3,237	3,539
Income	(80)	(205)	(205)	(206)
NET EXPENDITURE	2,112	3,094	3,032	3,333

Description of Service

Three social work teams work with children and families long-term. Social workers provide help and support for parents and children by offering advice, support and practical help.

Key Information

Access to these teams will be through the Assessment Team.

<u>Head Of Service:</u>	Tolis Vouyioukas 020 8227 2233	Head of Safeguarding and Rights Tolis.vouyioukas@lbbd.gov.uk
<u>Budget Holder:</u>	Laura Clements Care Management	Group Manager Care Management Laura.Clements@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

SAFEGUARDING & RIGHTS

Community Educational Psychology Service

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	961	942	942	645
Premises Expenses	15	14	14	14
Transport Costs	23	25	25	26
Supplies & Services	29	33	33	33
Agency & Contracted Services	9	10	10	11
Support Services	1	94	94	132
Capital Financing	11	12	12	11
GROSS EXPENDITURE	1,049	1,130	1,130	872
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	1,049	1,130	1,130	872
Income	(364)	(279)	(279)	(288)
NET EXPENDITURE	685	851	851	584

Description of Service

This includes the Community Educational Psychology Service and two ACORNS Early Intervention bases.

Key Information

The Community Educational Psychology Services provides a service for 0-19 year olds in the Borough. All schools, children's centres, specialist units and Child and Adolescent Mental Health Service (CAMHS) are provided with support from this service.

The ACORNS bases provide an intensive package of support for up to 20 vulnerable children aged 5-7 years at risk of exclusion from school. This includes family therapy offered to parents to ensure a multi agency package of support is provided for the whole family.

<u>Head Of Service:</u>	Tolis Vouyioukas 020 8227 2832	Head of Children & Families Tolis.vouyioukas@lbbd.gov.uk
<u>Budget Holder:</u>	Brian Davis 020 8270 6920	Group Manager Community Educational Psychology Service Brian.davis@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

SAFEGUARDING AND RIGHTS

Life Chances

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	1,596	1,611	1,571	1,456
Premises Expenses	21	75	75	85
Transport Costs	6	10	10	14
Supplies & Services	23	209	209	989
Agency & Contracted Services	2,852	4,604	4,604	3,555
Transfer Payments	214	187	187	0
Capital Financing	30	9	9	30
GROSS EXPENDITURE	4,742	6,705	6,665	6,129
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	4,742	6,705	6,665	6,129
Income	(1,474)	(4,034)	(4,034)	(1,536)
NET EXPENDITURE	3,268	2,671	2,631	4,593

Description of Service

The Looked After Children service is responsible for meeting the needs of all children and young people who are being looked after in the borough.

The service is organised into Health and education services for looked after children. The service works across health, education and adult and community services to improve the chances of looked after children.

Live 2 Live- This service is designed to meet the needs of young people leaving local authority Care.

Key Information

The aim of the service is to make sure that looked after children have the best chances in life. We work in partnership with other agencies like the health services and education to make sure that this happens.

All children and young people looked after have a social worker whose role is to make sure that their needs are assessed and met by the appropriate agency.

<u>Head Of Service:</u>	Tolis Vouyioukas 020 8227 2832	Head of Children & Families Tolis.vouyioukas@lbbd.gov.uk
<u>Budget Holder:</u>	Jo Feeney 020 8227 5576	Group Manager LAC Life chances Jo.Feeney@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

SAFEGUARDING & RIGHTS

Other Care Providers

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	2,172	20	20	0
Premises Expenses	125	0	0	0
Transport Costs	543	0	0	0
Supplies & Services	1,779	0	0	0
Agency & Contracted Services	1,285	0	0	0
Transfer Payments	3	0	0	0
Support Services	1,268	0	0	0
GROSS EXPENDITURE	7,175	20	20	0
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	7,175	20	20	0
Income	(808)	0	0	0
NET EXPENDITURE	6,367	20	20	0

Description of Service

This budget includes the cost of commissioning and social work. It also includes the cost of Family Support Services (e.g. Family Centres, services for under 8's), Asylum Services and Leaving Care Services.

Key Information

The Division in total employs approximately 280 staff. 120 of these are qualified social workers.

The Asylum Service supports in excess of 300 clients and costs approximately £4million to operate. It is 100% grant funded.

<u>Head Of Service:</u>	Tolis Vouyioukas 020 8227 2832	Head of Children & Families Tolis.vouyioukas@lbbd.gov.uk
<u>Budget Holder:</u>	Various Budget Holders	
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

SAFEGUARDING & RIGHTS

Placements

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	861	1,216	1,216	1,567
Premises Expenses	18	32	32	69
Transport Costs	9	25	25	26
Supplies & Services	266	238	238	515
Agency & Contracted Services	10,423	10,691	10,691	10,725
Capital Financing	8	8	8	8
GROSS EXPENDITURE	11,585	12,210	12,210	12,910
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	11,585	12,210	12,210	12,910
Income	(459)	0	0	0
NET EXPENDITURE	11,126	12,210	12,210	12,910

Description of Service

The Placement Service in Barking and Dagenham locates and coordinates suitable placements for children who need to be looked after. This is achieved jointly between the Adoption and Fostering service.

Key Information

Adoption is the legal process by which a child becomes the legal responsibility of another family. Find out about adoption and the services available to potential families.

Most children and young people in public care are looked after within foster homes. Foster Carers become the main care givers for children who are looked after by the local authority

<u>Head Of Service:</u>	Tolis Vouyioukas 020 8227 2832	Head of Children & Families Tolis.vouyioukas@lbbd.gov.uk
<u>Budget Holder:</u>	Joanne Tarbutt 0208 227 5807	Group Manager LAC Placement Joanne.Tarbutt@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

SAFEGUARDING & RIGHTS

Prevention

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	229	263	648	543
Premises Expenses	19	25	31	31
Transport Costs	0	0	0	5
Supplies & Services	0	0	0	85
Agency & Contracted Services	0	6	0	0
Capital Financing	3	8	8	3
GROSS EXPENDITURE	251	302	687	667
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	251	302	687	667
Income	0	0	(385)	(190)
NET EXPENDITURE	251	302	302	477

Description of Service

Preventative services offers specialist interventions to children with complex needs and their families to avoid the child or young person coming into the care of the local authority. This enables the families to deal with their situation or crisis and continue to care for their child at home.

Key Information

This includes Family Group Conferencing, Crisis Prevention and Restorative Justice projects.

Head Of Service:	Tolis Vouyioukas 020 8227 2832	Head of Children & Families Tolis.vouyioukas@lbbd.gov.uk
Budget Holder:	Ann Fulcher 0208 227 5970	Group Manager Preventative Strategy Ann.Fulcher@lbbd.gov.uk
Finance Contact:	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

SAFEGUARDING & RIGHTS

S&R Divisional Director

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	617	541	541	708
Premises Expenses	0	0	0	25
Transport Costs	57	142	142	145
Supplies & Services	84	337	479	514
Agency & Contracted Services	274	1,063	1,042	104
Support Services	1,101	4,198	4,056	5,355
GROSS EXPENDITURE	2,133	6,281	6,260	6,851
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	2,133	6,281	6,260	6,851
Income	(242)	(413)	(413)	(159)
NET EXPENDITURE	1,891	5,868	5,847	6,692

Description of Service

This area includes the budgets to fund the Divisional Management Function. It also includes funding for several ring fenced project grants.

Key Information

This Service includes service management and the apportionment of recharges for the whole division for the large allocation of support services.

Head Of Service:

Tolis Vouyioukas
020 8227 2832

Head of Children & Families
Tolis.vouyioukas@lbbd.gov.uk

Budget Holder:

Various Budget Holders

Finance Contact:

David Tully
020 8227 3497

Group Manager Children's Services
Finance
david.tully@lbbd.gov.uk

SAFEGUARDING & RIGHTS

Safeguarding Quality and Reviews

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	987	1,198	1,198	1,108
Transport Costs	0	0	0	3
Supplies & Services	34	47	0	104
Agency & Contracted Services	21	302	0	190
Transfer Payments	0	0	47	0
Support Services	0	0	302	0
GROSS EXPENDITURE	1,042	1,547	1,547	1,405
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	1,042	1,547	1,547	1,405
Income	(10)	(56)	(56)	(58)
NET EXPENDITURE	1,032	1,491	1,491	1,347

Description of Service

This service is responsible for the statutory review of children in care and those subject to a protection plan. The service implements the quality assurance strategy across Children's Services.

This service supports the Local Safeguarding Children Board in undertaking its statutory duty in relation to safeguarding children across all organisations in the borough.

Key Information

In addition to the Local Safeguarding Children Board, this service includes the Child Protection and Reviewing Team.

<u>Head Of Service:</u>	Tolis Vouyioukas 020 8227 2832	Head of Children & Families Tolis.vouyioukas@lbbd.gov.uk
<u>Budget Holder:</u>	Vacant	
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

CHILDREN'S POLICY & TRUST COMMISSIONING

Catering Services

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	0	5	5	5
Transfer Payments	40	637	637	0
GROSS EXPENDITURE	40	642	642	5
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	40	642	642	5
Income	0	0	0	0
NET EXPENDITURE	40	642	642	5

Description of Service

The schools catering service provides school meals for 59 schools within the Authority. All the catering services staff is fully trained and qualified. The service is fully committed to providing the National Healthy Schools Programme. The programme has four principal aims:

- Help raise pupil achievement;
- Help reduce health inequalities;
- Help promote social inclusion;
- Support children and young people in developing healthy behaviour.

The service has key links with the healthy outcomes provided with the Every Child Matters agenda.

Key Information

The service provides approximately 13,000 meals per day and nearly 2.5 million per annum. The amount spent by the service on each meal is well above the national average. Currently around 30% of the meals provided to children and young people are free school meals. The cost per meal is £1.80 for primary schools and £2.00 for secondary schools.

<u>Head Of Service:</u>	Meena Kishinani 020 8227 3507	Head of Children's Policy & Trust Commissioning Meena.kishinani@lbbd.gov.uk
<u>Budget Holder:</u>	Tony Sargeant 020 8227 3390	Tony Sargeant Tony.Sargeant@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

CHILDREN'S POLICY & TRUST COMMISSIONING

Children's Fund

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	114	66	66	68
Premises Expenses	7	7	7	7
Transport Costs	1	1	1	1
Supplies & Services	128	7	7	7
Agency & Contracted Services	391	573	573	64
Support Services	39	27	27	13
GROSS EXPENDITURE	680	681	681	160
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	680	681	681	160
Income	(680)	(681)	(681)	(160)
NET EXPENDITURE	0	0	0	0

Description of Service

The fund provides services and resources for local projects within the Authority, aimed at children aged between 5 and 13.

Key Information

This three year grant is Government funded and provides activities for children with an emphasis on social inclusion.

<u>Head Of Service:</u>	Meena Kishinani 020 8227 3507	Head of Children's Policy & Trust Commissioning Meena.kishinani@lbbd.gov.uk
<u>Budget Holder:</u>	Nigel Fordham 020 8227 3547	Group Manager Commissioning Nigel.fordham@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

CHILDREN'S POLICY & TRUST COMMISSIONING

Children's Policy and Trust Commissioning Management

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	702	787	787	767
Premises Expenses	31	0	0	0
Transport Costs	2	8	8	8
Supplies & Services	121	21	1	72
Agency & Contracted Services	1,653	2,182	2,244	2,275
Support Services	2	98	98	114
Capital Financing	7	0	0	7
GROSS EXPENDITURE	2,518	3,096	3,138	3,243
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	2,518	3,096	3,138	3,243
Income	(588)	(2,594)	(2,594)	(2,662)
NET EXPENDITURE	1,930	502	544	581

Description of Service

This includes Head of Service and the cost for the CPCT division.

Key Information

The Child Adolescent Mental Health Service Commissioning costs are allocated within this budget.

<u>Head Of Service:</u>	Meena Kishinani 020 8227 3507	Head of Children's Policy & Trust Commissioning Meena.kishinani@lbbd.gov.uk
<u>Budget Holder:</u>	Meena Kishinani 020 8227 3507	Head of Children's Policy & Trust Commissioning Meena.kishinani@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

CHILDREN'S POLICY & TRUST COMMISSIONING

School Support, Policy & Commissioning

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	923	911	787	738
Transport Costs	8	32	0	0
Supplies & Services	211	73	5	5
GROSS EXPENDITURE	1,142	1,016	792	743
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	1,142	1,016	792	743
Income	(161)	(118)	0	0
NET EXPENDITURE	981	898	792	743

Description of Service

This includes the budgets for:

The Children's Policy and Trust Commissioning Division is largely strategic and is responsible for driving forward developments in the department to support better outcomes for children and young people in the borough.

Key Information

- Leading the development of Children's Trust arrangements, and as part of this leading the department's strategy to build effective partnership working with other agencies and the voluntary sector.
- Leading the arrangements for the joint planning and commissioning of services.
- Managing the arrangements for the delivery of support services to the Corporate Director of Children's Services and schools.
- Playing a key role in the strategic direction of the Every Child matters agenda.
- Leading the implementation of a local Integrated and Targeted Youth Service and managing the Youth Support and Development Service.
- Leading and developing the implementation and review of the Children and Young People's Plan.
- Managing the borough's Schools Catering and Hospitality service.
- Maintaining strong links and with corporate functions and Community Priorities

<u>Head Of Service:</u>	Meena Kishinani 020 8227 3507	Head of Children's Policy & Trust Commissioning Meena.kishinani@lbbd.gov.uk
<u>Budget Holder:</u>	Tony Sargeant 020 8227 3390 Nigel Fordham 020 8227 3547	Group Manager Support Tony.sargeant@lbbd.gov.uk Group Manager Commissioning Nigel.fordham@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

CHILDREN'S POLICY & TRUST COMMISSIONING

Youth and Development Support

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	824	869	869	895
Premises Expenses	134	110	110	104
Transport Costs	18	13	13	14
Supplies & Services	428	372	372	504
Agency & Contracted Services	308	431	431	735
Support Services	60	149	149	174
Capital Financing	11	11	11	11
GROSS EXPENDITURE	1,783	1,955	1,955	2,437
Recharges to Other Services	(36)	0	0	0
Expenditure Less Recharges	1,747	1,955	1,955	2,437
Income	(2,142)	(730)	(730)	(1,805)
NET EXPENDITURE	(395)	1,225	1,225	632

Description of Service

The Youth Support and Development Service (YSDS) works in conjunction with young people and provides a number of services, programmes and resources including the Duke of Edinburgh Awards, Flair Youth Arts, Raising Achievement, the VIBE, detached work programmes, not in employment, education or training (NEET) and the Barking and Dagenham Youth Forum. The service also leads on the Youth Opportunity Fund and Youth Capital Fund.

Key Information

The Youth Forum aims to be representative of the age 13-19 (around 15,000 young people) living in Barking and Dagenham and provides young people with the opportunity to influence decisions and feedback information to schools and youth clubs.

<u>Head Of Service:</u>	Meena Kishinani 020 8227 3507	Head of Children's Policy & Trust Commissioning Meena.kishinani@lbbd.gov.uk
<u>Budget Holder:</u>	Brian Lindsay 020 8227 5054	Group Manager Youth Support & Development Brian.lindsay@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

SKILLS, LEARNING AND ENTERPRISE

Lifelong Learning Management

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	337	228	231	240
Premises Expenses	41	0	0	0
Transport Costs	12	10	10	15
Supplies & Services	252	31	31	25
Agency & Contracted Services	11	0	0	0
Support Services	9	5	5	128
GROSS EXPENDITURE	662	274	277	408
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	662	274	277	408
Income	(450)	0	0	0
NET EXPENDITURE	212	274	277	408

Description of Service

This budget covers the costs of management of the Lifelong Learning section within the division.

Key Information

This includes a number of teams which offer a range of services including 14-16 provision and co-ordination of 14-19 developments.

<u>Head Of Service:</u>	Alan Lazell 020 8724 8038	Head of Skills & Learning Alan.lazell@lbbd.gov.uk
<u>Budget Holder:</u>	Helen Richardson 020 8227 5896	Group Manager - Skills, Learning Helen.richardson@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

SKILLS, LEARNING AND ENTERPRISE

Skills & Learning Management

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	229	215	179	245
Transport Costs	3	3	3	3
Supplies & Services	74	22	10	10
Support Services	124	163	163	225
GROSS EXPENDITURE	430	403	355	483
Recharges to Other Services	(12)	(38)	0	0
Expenditure Less Recharges	418	365	355	483
Income	(532)	(455)	(455)	(469)
NET EXPENDITURE	(114)	(90)	(100)	14

Description of Service

This budget covers the costs of strategic management within the Skills & Learning Division.

Key Information

The Skills & Learning Division provides and facilitates services that improve residents' access to better skills, better jobs and better incomes.

<u>Head Of Service:</u>	Alan Lazell 020 8724 8038	Head of Skills & Learning Alan.lazell@lbbd.gov.uk
<u>Budget Holder:</u>	Alan Lazell 020 8724 8038	Head of Skills & Learning Alan.lazell@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

SKILLS, LEARNING AND ENTERPRISE

LSC/ERDF/European Social Fund

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	90	92	92	0
Premises Expenses	1	0	0	0
Transport Costs	21	0	0	0
Supplies & Services	102	27	27	0
Agency & Contracted Services	461	494	494	0
Support Services	(6)	17	17	0
GROSS EXPENDITURE	669	630	630	0
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	669	630	630	0
Income	(660)	(630)	(630)	0
NET EXPENDITURE	9	0	0	0

Description of Service

These funds cover projects financed through Learning Skills Council/European Social Fund and European Regional Development Fund (ERDF):

1. Pathways to Employment.
2. Gateway to Health.
3. Building East Projects

Key Information

Pathways to Employment and Gateway to Health

Details of the projects are as follows:

- 1 Partnership projects delivered with voluntary sector partners focussed on delivering NVQ qualifications at Levels 2 and 3 in childcare and health & social care.
- 2 Delivery on this project ceased in 2008.

Building East Projects

- 1 The Building East Programme consisted of two ERDF projects, the Construction Cluster and the East London Supplier Network project. This Programme is a partnership between many partners including the Barking and Dagenham Chamber of Commerce, London Excellence, Platinulinks Ltd, Barking College and others.
- 2 Delivery of the two projects was completed by September 2007.

<u>Head Of Service:</u>	Alan Lazell 020 8724 8038	Head of Skills & Learning Alan.lazell@lbbd.gov.uk
<u>Budget Holder:</u>	Terry Regan 020 8227 5315	Group Manager - Employment and Enterprise Development Terry.regan@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

SKILLS, LEARNING AND ENTERPRISE

Employment and Enterprise Development

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	491	341	370	335
Premises Expenses	13	0	0	0
Transport Costs	3	0	0	0
Supplies & Services	91	56	76	51
Agency & Contracted Services	430	0	0	1513
Support Services	58	143	143	217
GROSS EXPENDITURE	1,086	540	589	2116
Recharges to Other Services	(40)	(26)	(26)	(26)
Expenditure Less Recharges	1,046	514	563	2,090
Income	(555)	0	0	(1,513)
NET EXPENDITURE	491	514	563	577

Description of Service

This service engages with both strategic and local partners on tackling worklessness and raising skills levels. It works to secure added value to mainstream provision through commissioning services, bidding for external funding and influencing delivery of mainstream provision.

Key Information

- 1) Responsible for the job shops and job brokerage service in the borough, working with Jobcentre Plus to deliver added value.
- 2) Co-ordinates the work of strategic agencies (LSC, LDA, JCP) and works with key local providers to raise skills levels, tackle worklessness, and raise incomes.
- 3) Works with local employers to match local people to vacancies.

<u>Head Of Service:</u>	Alan Lazell 020 8724 8038	Head of Skills & Learning Alan.lazell@lbbd.gov.uk
<u>Budget Holder:</u>	Terry Regan 020 8227 5315	Group Manager – Employment & Enterprise Development Terry.regan@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

SKILLS, LEARNING AND ENTERPRISE

London Riverside Projects

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	83	79	80	0
Premises Expenses	5	20	20	0
Transport Costs	2	0	0	0
Supplies & Services	(34)	125	125	0
Agency & Contracted Services	3,371	1,984	1,984	0
Transfer Payments	0	0	0	0
Support Services	91	52	52	0
Capital Financing	0	0	0	0
GROSS EXPENDITURE	3,518	2,260	2,261	0
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	3,518	2,260	2,261	0
Income	(3,481)	(2,260)	(2,260)	0
NET EXPENDITURE	37	0	1	0

Description of Service

The Ford Automotive Up-skilling Programme is a Training Programme developed with the London Development Agency (LDA) and the Ford Motor Company to up-skill the Ford Motor Company Workforce and enable production of the improved DV8 Engines. This project is funded by London Development Agency Single Programme Funding.

The Equalities Access Programme is being delivered in partnership with Tomorrow's People with LBBD having the Accountable Body Role. It works with people with disabilities with the objective of assisting to gain employment.

Key Information

- Ford Automotive Up-skilling Programme Funding LDA - £9,142,641
- Equalities Access Programme LDA - £853,075

Both projects are due to complete on 31st March 2009.

Head Of Service:	Alan Lazell 020 8724 8038	Head of Skills & Learning Alan.lazell@lbbd.gov.uk
Budget Holder:	Terry Regan 020 8227 5315	Group Manager – Employment and Enterprise Development Terry.regan@lbbd.gov.uk
Finance Contact:	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

SKILLS, LEARNING AND ENTERPRISE

Barking and Dagenham Trident

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	158	91	91	95
Transport Costs	2	1	1	1
Supplies & Services	16	16	16	16
Support Services	20	23	24	46
GROSS EXPENDITURE	196	131	132	158
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	196	131	132	158
Income	(152)	(98)	(98)	(101)
NET EXPENDITURE	44	33	34	57

Description of Service

The Project Trident service provides work experience and placement support for schools and their students in the 14+ age group.

Key Information

Barking and Dagenham Trident provides a comprehensive short term work experience co-ordination service for the Borough's schools involving the organisation of approximately 2,600 pre and post 16 students, undertaking all the necessary procedures as required by the National Standard for Work Experience Organisers. This incorporates all necessary employer engagement activity, action to promote the value of work experience and to maximise student learning resulting from taking part in the activity.

<u>Head Of Service:</u>	Alan Lazell 020 8724 8038	Head of Skills & Learning Alan.lazell@lbbd.gov.uk
<u>Budget Holder:</u>	Helen Richardson 020 8227 5896	Group Manager Skills, Learning & Enterprise Helen.richardson@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

SKILLS, LEARNING AND ENTERPRISE

Barking & Dagenham Training

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	668	745	753	0
Premises Expenses	21	18	18	0
Transport Costs	13	12	12	0
Supplies & Services	111	140	140	0
Agency & Contracted Services	21	21	21	0
Support Services	165	211	211	0
GROSS EXPENDITURE	999	1,147	1,155	0
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	999	1,147	1,155	0
Income	(571)	(904)	(904)	0
NET EXPENDITURE	428	243	251	0

Description of Service

Barking & Dagenham Training Services offers Entry to Employment (E2E) to young people aged 16 - 18 and apprenticeship programmes in Children's Care and Construction to people aged 16+ including those aged 25+ in Child Care.

Key Information

The service is received the majority of its funding from the Learning and Skills Council which commissioned the programmes on an annual basis. Annually approximately 180 training opportunities are available.

Barking & Dagenham Training Services ceased delivery as separate entity in 2008, and merged with the Adult College.

<u>Head Of Service:</u>	Alan Lazell 020 8724 8038	Head of Skills & Learning Alan.lazell@lbbd.gov.uk
<u>Budget Holder:</u>	Pat Cooney 020 8227 4722	Head of the Adult College Pat.cooney@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

SKILLS, LEARNING AND ENTERPRISE

Adult College

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	2,023	2,235	2,129	3,393
Premises Expenses	332	238	413	430
Transport Costs	9	4	5	18
Supplies & Services	447	524	360	960
Agency & Contracted Services	84	45	45	69
Support Services	301	307	307	626
Capital Financing	50	50	50	50
GROSS EXPENDITURE	3,246	3,403	3,309	5,546
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	3,246	3,403	3,309	5,546
Income	(2,929)	(3,011)	(2,884)	(4,827)
NET EXPENDITURE	317	392	425	719

Description of Service

The Adult College provides full-time and part-time courses for students aged 16 and upwards. The syllabus includes both vocational and non-vocational courses.

Key Information

The College has around 4,000 students.

The main College site is situated in Fanshawe Crescent. It also operates on three other sites and runs a Family Learning Programme through the Borough's schools.

The College is 100% self-financing through Learning and Skills Council (LSC) funding, tuition fees and sales.

<u>Head Of Service:</u>	Alan Lazell 020 8724 8038	Head of Skills, Learning & Enterprise Alan.lazell@lbbd.gov.uk
<u>Budget Holder:</u>	Pat Cooney 020 8227 4722	Head of the Adult College Pat.cooney@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

SKILLS, LEARNING AND ENTERPRISE

Education Business Partnership and Flexible 14-19 Partnership

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	79	70	70	73
Premises Expenses	6	0	0	0
Transport Costs	7	0	0	0
Supplies & Services	69	55	55	55
Agency & Contracted Services	14	90	0	0
Support Services	0	5	5	69
GROSS EXPENDITURE	175	220	130	197
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	175	220	130	197
Income	(175)	(220)	(130)	(135)
NET EXPENDITURE	0	0	0	62

Description of Service

Education Business Partnership

The EBP provides work-related learning opportunities for young people aged 14-19. This includes employer engagement activity and Professional Development Placements for teaching staff.

Flexible 14-19 Partnership

This is a Department for Children's, Schools and Families (DCSF) funding stream which is not service or team based.

Key Information

Education Business Partnership

This team is self financing via the current receipt of LSC funds and other external bidding routes.

Flexible 14-19 Partnership

This is funding paid to the Local Authority to support 14-19 education reforms. It comprises of a specific formula grant for administrative and logistical activities and funds to support Diploma development.

<u>Head Of Service:</u>	Alan Lazell 020 8724 8038	Head of Skills & Learning Alan.lazell@lbbd.gov.uk
<u>Budget Holder:</u>	Helen Richardson 020 8227 5896	Group Manager Skills, Learning & Enterprise Helen.richardson@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

SKILLS, LEARNING AND ENTERPRISE

Adult Basic Skills Initiative

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	257	207	156	0
Premises Expenses	1	0	0	0
Transport Costs	6	0	0	0
Supplies & Services	23	28	28	0
Support Services	41	73	73	0
GROSS EXPENDITURE	328	308	257	0
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	328	308	257	0
Income	(116)	0	0	0
NET EXPENDITURE	212	308	257	0

Description of Service

The ABSI Team was disbanded in 2008 and the staff were moved within other areas of the council, so this area no longer has a budget.

Key Information

<u>Head Of Service:</u>	Alan Lazell 020 8724 8038	Head of Skills & Learning Alan.lazell@lbbd.gov.uk
<u>Budget Holder:</u>	Mark Adams 020 8227 4892	Group Manager Skills & Learning Mark.adams@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

OTHER SERVICES

Capital Charges – Buildings

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Capital Financing	5,341	5,229	5,229	5,475
GROSS EXPENDITURE	5,341	5,229	5,229	5,475
Recharges to Other Services	0	0	0	
Expenditure Less Recharges	5,341	5,229	5,229	5,475
Income		0	0	0
NET EXPENDITURE	5,341	5,229	5,229	5,475

Description of Service

This represents the cost of depreciation to the fixed assets, including buildings within Children's Services.

Key Information

Head Of Service: Various Heads of Service

Budget Holder: Various Heads of Service

Finance Contact: David Tully
020 8227 3497
Group Manager Children's Services
Finance
david.tully@lbbd.gov.uk

OTHER SERVICES

Central Support Costs

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	126	0	0	0
Supplies & Services	63	0	0	0
Support Services	6,417	6,770	6,828	845
GROSS EXPENDITURE	6,606	6,770	6,828	845
Recharges to Other Services	(5,233)	(6,505)	(6,505)	0
Expenditure Less Recharges	1,373	265	323	845
Income	(1,908)	(884)	(884)	(845)
NET EXPENDITURE	(535)	(619)	(561)	0

Description of Service

This represents the cost of corporate central support which is recharged out to service areas.

Key Information

Head Of Service: Various Heads of Service

Budget Holder: Various Heads of Service

Finance Contact: David Tully
020 8227 3497

Group Manager Children's Services
Finance
david.tully@lbbd.gov.uk

OTHER SERVICES

Other Management Costs

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	796	1,130	1,224	1,200
Premises Expenses	0	0	4	0
Transport Costs	7	4	0	4
Supplies & Services	155	(1,351)	(1,421)	155
Agency & Contracted Services	68	0	0	0
Support Services	2,966	110	110	129
Capital Financing	307	420	420	94
GROSS EXPENDITURE	4,299	313	337	1,582
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	4,299	313	337	1,582
Income	0	0	0	(71)
NET EXPENDITURE	4,299	313	337	1,511

Description of Service

This represents the cost of the management of the Authority's responsibility in relation to the planning and development of Children's Services.

Key Information

The support service provide a wide range of services, including direct support to schools, special needs bases & units, early years & childcare and safeguarding & rights.

Head Of Service: Various Heads of Service

Budget Holder: Various Heads of Service

Finance Contact: David Tully
020 8227 3497
Group Manager Children's Services
Finance
david.tully@lbbd.gov.uk

CHILDREN'S
SERVICES
DEPARTMENT

Dedicated Schools
Grant

REVENUE
BUDGET

2009-2010

SUMMARY OF BUDGETS 2008/09 TO 2009/10

<u>DIVISION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
<u>Schools</u>				
Primary	59,075	64,033	69,322	73,447
Secondary	50,460	54,580	56,307	51,254
Special	9,288	4,842	5,219	5,428
Standards Fund – Expenditure	23,839	33,647	33,647	19,145
Standards Fund – Income	(24,388)	(33,047)	(33,047)	(19,145)
Dedicated Schools Grant (DSG)	(127,889)	(135,080)	(142,472)	(141,511)
<u>Quality and Schools Improvement</u>				
Admissions and Attendance – DSG	320	315	315	376
Education Inclusion – DSG	5,553	5,633	5,630	5,852
School Improvement – DSG	766	841	843	1,190
<u>Integrated Family Services</u>				
Early Years and Nurseries – DSG	753	935	935	1,058
Engagement	0	0	0	0
Extended Schools – DSG	0	289	289	333
Family and Targeted Support – DSG	771	592	592	497
Head of Integrated Family Services – DSG	0	894	894	687
<u>Safeguarding and Rights</u>				
Community Educational Psychology Service – DSG	460	440	438	447
Life Chances – DSG	0	100	140	131
<u>Children's Policy and Trust Commissioning</u>				
Catering Services – DSG	989	365	568	586
<u>Other</u>				
Other Management Costs – DSG	3	2	22	0
Central Support Costs	0	619	358	225
TOTAL CHILDRENS SERVICES	0	0	0	0

SUMMARY OF BUDGET 2009-10

<u>DIVISION</u>	GROSS BUDGET £'000	RECHARGES £'000	INCOME £'000	NET BUDGET £'000
<u>Schools</u>				
Primary	73,477	0	(30)	73,447
Secondary	63,487	0	(12,233)	51,254
Special	6,316	0	(888)	5,428
Standards Fund	19,145	0	(19,145)	0
Dedicated Schools Grant (DSG)	0	0	(141,511)	(141,511)
<u>Quality and Schools Improvement</u>				
Admissions and Attendance – DSG	376	0	0	376
Education Inclusion – DSG	7,462	0	(1,610)	5,852
School Improvement – DSG	1,503	0	(313)	1,190
<u>Integrated Family Services</u>				
Early Years and Nurseries – DSG	1,384	0	(326)	1,058
Engagement	25	0	(25)	0
Extended Schools – DSG	1,263	0	(930)	333
Family and Targeted Support – DSG	1,140	0	(643)	497
Head of Integrated Family Services – DSG	1,609	0	(922)	687
<u>Safeguarding and Rights</u>				
Community Educational Psychology Service – DSG	522	0	(75)	447
Life Chances – DSG	131	0	0	131
<u>Children's Policy and Trust Commissioning</u>				
Catering Services – DSG	6,052	0	(5,466)	586
<u>Other</u>				
Other Management Costs – DSG	0	0	0	0
Central Support Costs	225	0	0	225
TOTAL CHILDRENS SERVICES	184,117	0	(184,117)	0

DEPARTMENTAL SUBJECTIVE ANALYSIS

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	129,777	113,024	118,809	121,258
Premises Expenses	14,011	9,857	10,377	10,583
Transport Costs	3,632	2,817	3,122	2,978
Supplies & Services	20,588	47,750	48,443	34,048
Agency & Contracted Services	13,328	14,056	14,621	14,675
Support Services	67	534	476	575
GROSS EXPENDITURE	181,403	188,038	195,848	184,117
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	181,403	188,038	195,848	184,117
Income	(181,403)	(188,038)	(195,848)	(184,117)
NET EXPENDITURE	0	0	0	0

SCHOOLS

Schools Budget- DSG

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Primary	59,075	64,033	69,322	73,447
Secondary	50,460	54,580	56,307	51,254
Special	9,288	4,842	5,219	5,428
NET EXPENDITURE	118,823	123,455	130,848	130,129

Description of Service

Primary - The Primary Sector consists of 24 Primary Schools, 12 Junior Schools and 12 Infants Schools. The sector also provides nursery facilities for children aged between 3 and 4 years.

Secondary - The Secondary Sector consists of 9 Secondary schools. All schools have a clear commitment to raising the level of achievement for all pupils and students. The quality of education in Barking & Dagenham is recognised nationally and developments in our schools have helped shape national policy.

Special - The special school and linked unit provide education and care support for children and students with a range of complex needs. This includes special provision for profound and multiple learning difficulties, severe learning difficulties, speech and language difficulties, hearing impairment and early years assessment.

Key Information

Primary - The Primary sector provides education for 17,217 children between the ages of 4 and 11 (years 1 to 6 including Reception). In addition Infant and Primary Schools provide nursery facilities for 1,172 places.

Secondary - The Secondary Schools provide educational opportunities for around 10,882 pupils between the ages of 11 to 16 (years 7 to 11). In addition, the Learning Skills Council (LSC) funds 2,069 sixth form students continuing their education in Secondary Schools.

Special - The Trinity Special Schools provides 224 places for boys and girls between the ages of 3 to 19. In addition there is an outreach provision for children with autism.

Head Of Service: School Governing Bodies

Budget Holder: School Head Teachers

Finance Contact: David Tully
020 8227 3497
Group Manager Children's Services
Finance
david.tully@lbbd.gov.uk

SCHOOLS

Standards Fund Grants - DSG

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	1,479	0	0	0
Premises Expenses	1,686	0	0	0
Transport Costs	15	0	0	0
Supplies & Services	20,927	33,647	33,647	19,145
Agency & Contracted Services	(268)	0	0	0
GROSS EXPENDITURE	23,839	33,647	33,647	19,145
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	23,839	33,647	33,647	19,145
Income	(24,388)	(33,047)	(33,047)	(19,145)
NET EXPENDITURE	(549)	600	600	0

Description of Service

The Government through the Department for Children, Schools and Families (DCSF) provides funding in the form of individual grants. Most non-ring fenced standards funds grants for schools have merged into a new school development grant (SDG). This together with the schools standards grant provides funding directly to schools to support the individual schools budget allocations.

Key Information

Around 80% of the standards fund is delegated directly to schools, the remaining 20% is held centrally to support school improvement and development.

Head Of Service: School Governing Bodies

Budget Holder: School Head Teachers

Finance Contact: David Tully
020 8227 3497
Group Manager Children's Services
Finance
david.tully@lbbd.gov.uk

SCHOOLS

Dedicated School Grant (DSG)

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
GROSS EXPENDITURE	0	0	0	0
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	0	0	0	0
Income	(127,889)	(135,080)	(142,472)	(141,511)
NET EXPENDITURE	(127,889)	(135,080)	(142,472)	(141,511)

Description of Service

The grant is a ring- fenced grant and must be used in support of the Schools Budget as defined in the School Finance (England) Regulations 2006. The grant funds expenditure falling within the School Budgets are defined as: Expenditure on the provision and maintenance of maintained schools and on the education of pupils registered at maintained schools.

Expenditure on the education of pupils at independent schools, non- maintained and special schools, pupil referral units, at home or in hospital, and any other arrangement for the provision of primary and secondary education for pupils otherwise than at schools maintained by a local authority.

The school budget has two major components – the Individual Schools Budget (ISB) and centrally managed items. The ISB is distributed to schools in the form of delegated budget shares in accordance with the local funding formula. The centrally managed budget comprises provision for schools and pupils that is not delegated. It includes pupil referral units, non – maintained early years provision and out- of authority SEN placement .

Key Information

Primary - The Primary Sector consists of 24 Primary Schools, 12 Junior Schools and 12 Infants Schools. The sector also provides nursery facilities for children aged between 3 and 4 years.

Secondary - The Secondary Sector consists of 9 Secondary schools. All schools have a clear commitment to raising the level of achievement for all pupils and students. The quality of education in Barking & Dagenham is recognised nationally and developments in our schools have helped shape national policy.

Special - The special school and linked unit provide education and care support for children and students with a range of complex needs. This includes special provision for profound and multiple learning difficulties, severe learning difficulties, speech and language difficulties, hearing impairment and early years assessment.

Head Of Service: Director of Children's Services and Divisional Director of Finance

Budget Holder: Director of Children's Services and Divisional Director of Finance

Finance Contact: David Tully
020 8227 3497
Group Manager Children's Services
Finance
david.tully@lbbd.gov.uk

QUALITY & SCHOOL IMPROVEMENT

Admissions & Attendance - DSG

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	280	275	275	325
Premises Expenses	2	2	2	14
Transport Costs	3	3	3	3
Supplies & Services	35	35	35	34
GROSS EXPENDITURE	320	315	315	376
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	320	315	315	376
Income	0	0	0	0
NET EXPENDITURE	320	315	315	376

Description of Service

The Admissions and Attendance Service amalgamated following the development of the Children's Services Department in 2006.

Key Information

The Admissions Service is dedicated to ensuring that children and young people of statutory school age secure a school place. The attendance part of the service relates to improving the attendance of school-age children and young people, ensuring that their entitlement to full-time education is met.

<u>Head Of Service:</u>	Jane Hargreaves 020 8270 4818	Head of Quality & School Improvement Jane.hargreaves@lbbd.gov.uk
<u>Budget Holder:</u>	Paul Kelly 020 8227 5537	Group Manager Admissions & Attendance Paul.kelly@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

QUALITY & SCHOOL IMPROVEMENT

Education Inclusion - DSG

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	2,160	1,943	1,945	1,979
Premises Expenses	7	7	7	7
Transport Costs	40	41	41	41
Supplies & Services	365	691	691	709
Agency & Contracted Services	4,552	4,472	4,472	4,607
Support Services	6	5	5	119
GROSS EXPENDITURE	7,130	7,159	7,161	7,462
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	7,130	7,159	7,161	7,462
Income	(1,577)	(1,526)	(1,531)	(1,610)
NET EXPENDITURE	5,553	5,633	5,630	5,852

Description of Service

The Education Inclusion and Special Education Needs (SEN) teams provide guidance and support to all schools, pupil referral units, Trinity Special School, SEN bases & units and institutions to ensure inclusive policies, systems and practices are maintained and continually improved.

Key Information

The service provides specialist support to 8 units within Children's Services. The bases include special provision for profound and multiple learning difficulties, severe learning difficulties, speech and language difficulties, hearing impairment and early years assessment.

<u>Head Of Service:</u>	Jane Hargreaves 020 8270 4818	Head of Quality & School Improvement Jane.hargreaves@lbbd.gov.uk
<u>Budget Holder:</u>	Ann Jones 020 8227 4819	Group Manager - Inclusion SEN Ann.jones@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

QUALITY & SCHOOL IMPROVEMENT

School Improvement - DSG

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	240	241	243	405
Transport Costs	11	11	11	11
Supplies & Services	665	739	739	1,046
Support Services	0	0	0	41
GROSS EXPENDITURE	916	991	991	1,503
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	916	991	993	1,503
Income	(150)	(150)	(150)	(313)
NET EXPENDITURE	766	841	843	1,190

Description of Service

The main divisions within this area are the Community Inspection & Advisory Service, Butler Court teacher accommodation centre, the Westbury Centre training facility, Information Technology Service, the Community Music Service and Trewern Outdoor Centre.

Key Information

These services provide a wide range of direct support to schools and special needs bases. This includes a full commitment to providing the resources and expertise for continuous school improvement and development to benefit all the children and families within the Authority.

<u>Head Of Service:</u>	Jane Hargreaves 020 8270 4818	Head of Quality & School Improvement Jane.hargreaves@lbbd.gov.uk
<u>Budget Holder:</u>	David Rosenthal 020 8227 4660	Principal Inspector David.rosenthal@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

INTEGRATED FAMILY SERVICES

Early Years, & Nurseries - DSG

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	1,275	185	185	81
Premises Expenses	68	0	0	0
Transport Costs	2	0	0	0
Supplies & Services	717	938	938	1,345
Agency & Contracted Services	89	0	0	0
Support Services	51	(94)	(94)	(42)
GROSS EXPENDITURE	2,202	1,029	1,029	1,384
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	2,202	1,029	1,029	1,384
Income	(1,449)	(94)	(94)	(326)
NET EXPENDITURE	753	935	935	1,058

Description of Service

Early Years and Childcare is responsible for creating and supporting high quality affordable childcare places. This includes, full day care, Pre- schools, Out of schools clubs, child minders. Early childhood is an important time in a child's development. The quality of the early years provision they attend can make a real difference to a child's development and outcomes.

Aim of Service:

To support, encourage and empower children, young people and families to participate actively in planning the delivery of services;

- To ensure the provision of locally accessible, universal services of the highest quality, focused on helping children and young people to meet the five outcomes of every child matters: 1) Be healthy, 2) Stay safe, 3) Enjoy and achieve, 4) Make a positive contribution and 5) Achieve economic well-being;
- To ensure the provision of targeted services to support children and families with additional needs in order to safeguard children and prevent problems by early identification and intervention.

Key Information

- To develop an in-depth knowledge and understanding of the needs and aspirations of children, young people and their families and use this to plan services;
- 14 children's centres throughout the Borough as the foundation of excellent, inclusive and integrated services;
- To support all schools to provide the core extended schools offer;
- To raise the quality of early years and childcare provision.

<u>Head Of Service:</u>	Christine Pryor 020 8227 5552	Head of Shared Services & Engagement Christine.pryor@lbbd.gov.uk
<u>Budget Holder:</u>	Joy Barter 020 8227 5533 Tobey Kinder 020 8227 5047	Group Manager Early Years Joy.barter@lbbd.gov.uk Group Manager Children's Centres Tobey.kinder@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

INTEGRATED FAMILY SERVICES

Engagement

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	0	1	1	0
Supplies & Services	0	0	0	25
Agency & Contracted Services	0	27	27	0
GROSS EXPENDITURE	0	28	28	25
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	0	28	28	25
Income	0	(28)	(28)	(25)
NET EXPENDITURE	0	0	0	0

Description of Service

Integrated Family Services is responsible for ensuring that the interests of local children and families lead the planning and provision of services. It recognises the requirement to place learning, play and childcare within the wider context of the development of children and young people and the regeneration of the borough.

The Service will aim to create an environment of empowerment for the community.

Services will need to be reconfigured, based on the needs of the child and family rather than the convenience of service providers. Services will need to be re-shaped in line with local needs and aspirations.

Key Information

Support to children, young people and their families to make their view known about services which affect them.

Ensuring messages are fed to service providers Support to school councils and youth forums
Coordination of mechanisms for engaging with children, young people and parents.

<u>Head Of Service:</u>	Christine Pryor 020 8227 5552	Head of Shared Services & Engagement Christine.pryor@lbbd.gov.uk
<u>Budget Holder:</u>	Christine Pryor 020 8227 5552	Head of Shared Services & Engagement Christine.pryor@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

INTEGRATED FAMILY SERVICES

Extended Schools- DSG

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	0	276	276	285
Supplies & Services	0	109	109	978
Agency & Contracted Services	0	12	12	0
GROSS EXPENDITURE	0	397	397	1,263
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	0	397	397	1,263
Income	0	(108)	(108)	(930)
NET EXPENDITURE	0	289	289	333

Description of Service

Extended Services in and through Schools (often called 'Extended Schools') are a key vehicle for delivering the government's objective of lifting children out of poverty and improving outcomes for them and their families. Schools do not necessarily provide services directly but commission providers and link to existing provision through clusters of schools and Children's Centers

Key Information

A key priority, and challenge, for schools is to reach the most disadvantaged families within a framework of providing mainstream services for all families

An extended school works with the local authority and other partners to offer access to a range of services and activities which support and motivate children and young people to achieve their full potential. These services and activities are: A varied menu of activities, combined with childcare in primary schools Community access to school facilities

Swift and easy access (referral) to targeted and specialist services.

<u>Head Of Service:</u>	Christine Pryor 020 8227 5552	Head of Shared Services & Engagement Christine.pryor@lbbd.gov.uk
<u>Budget Holder:</u>	Erik Stein 020 8227 3163	Group Manager Extended Schools erik.stein@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

INTEGRATED FAMILY SERVICES

Family & Targeted Support- DSG

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	793	435	435	451
Premises Expenses	19	18	18	17
Transport Costs	26	13	13	13
Supplies & Services	86	173	173	490
Agency & Contracted Services	97	196	196	169
GROSS EXPENDITURE	1,021	835	835	1,140
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	1,021	835	835	1,140
Income	(250)	(243)	(243)	(643)
NET EXPENDITURE	771	592	592	497

Description of Service

Provides services, advice and guidance to families and individual children within the Authority. This covers support for young parents, inclusion issues and education behaviour support.

Key Information

The teams within this section support a number of families and individual children with a range of needs. This includes support through links with other key Council services areas.

<u>Head Of Service:</u>	Christine Pryor 020 8227 5552	Head of Shared Services & Engagement Christine.pryor@lbbd.gov.uk
<u>Budget Holder:</u>	Stephen Harley 020 8227 5569	Family & Targeted Support Manager Stephen.harley@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

INTEGRATED FAMILY SERVICES

Head of Integrated Family Services - DSG

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	0	1,419	1,419	1,592
Support Services	0	0	0	17
GROSS EXPENDITURE	0	1,419	1,419	1,609
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	0	1,419	1,419	1,609
Income	0	(525)	(525)	(922)
NET EXPENDITURE	0	894	894	687

Description of Service

Aim of Service:

- To support, encourage and empower children, young people and families to participate actively in planning the delivery of services;
- To ensure the provision of locally accessible, universal services of the highest quality, focused on helping children and young people to meet the five outcomes of every child matters: 1) Be healthy, 2) Stay safe, 3) Enjoy and achieve, 4) Make a positive contribution and 5) Achieve economic well-being;
- To ensure the provision of targeted services to support children and families with additional needs in order to safeguard children and prevent problems by early identification and intervention.

Key Information

- To develop an in-depth knowledge and understanding of the needs and aspirations of children, young people and their families and use this to plan services;
- 14 children's centres throughout the Borough as the foundation of excellent, inclusive and integrated services;
- To support all schools to provide the core extended schools offer;

<u>Head Of Service:</u>	Christine Pryor 020 8227 5552	Head of Shared Services & Engagement Christine.pryor@lbbd.gov.uk
<u>Budget Holder:</u>	Joy Barter 020 8227 5533 Tobey Kinder 020 8227 5047	Group Manager Early Years Joy.barter@lbbd.gov.uk Group Manager Children's Centres Tobey.kinder@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

SAFEGUARDING & RIGHTS

Community Educational Psychology Service - DSG

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	498	498	497	507
Premises Expenses	13	(12)	(13)	2
Transport Costs	11	11	13	3
Supplies & Services	8	10	9	5
Agency & Contracted Services	3	6	5	5
GROSS EXPENDITURE	533	513	511	522
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	533	513	511	522
Income	(73)	(73)	(73)	(75)
NET EXPENDITURE	460	440	438	447

Description of Service

This includes the Community Educational Psychology Service and two ACORNS Early Intervention bases.

Key Information

The Community Educational Psychology Services provides a service for 0-19 year olds in the Borough. All schools, children's centres, specialist units and Child and Adolescent Mental Health Service (CAMHS) are provided with support from this service.

The ACORNS bases provide an intensive package of support for up to 20 vulnerable children aged 5-7 years at risk of exclusion from school. This includes family therapy offered to parents to ensure a multi agency package of support is provided for the whole family.

<u>Head Of Service:</u>	Tolis Vouyioukas 020 8227 2832	Head of Children & Families Tolis.vouyioukas@lbbd.gov.uk
<u>Budget Holder:</u>	Brian Davis 020 8270 6920	Group Manager Community Educational Psychology Service Brian.davis@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

SAFEGUARDING AND RIGHTS

Life Chances - DSG

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	0	100	140	131
GROSS EXPENDITURE	0	100	140	131
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	0	100	140	131
Income	0	0	0	0
NET EXPENDITURE	0	100	140	131

Description of Service

The Looked After Children service is responsible for meeting the needs of all children and young people who are being looked after in the borough.

The service is organised into health and education services for looked after children. The service works across health, education and adult and community services to improve the chances of looked after children.

Live 2 Live- This service is designed to meet the needs of young people leaving local authority care.

Key Information

The aim of the service is to make sure that looked after children have the best chances in life. We work in partnership with other agencies like the health services and education to make sure that this happens.

All children and young people looked after have a social worker whose role is to make sure that their needs are assessed and met by the appropriate agency.

<u>Head Of Service:</u>	Tolis Vouyioukas 020 8227 2832	Head of Children & Families Tolis.vouyioukas@lbbd.gov.uk
<u>Budget Holder:</u>	Jo Feeney 020 8227 5576	Group Manager LAC Life chances Jo.Feeney@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

CHILDREN'S POLICY & TRUST COMMISSIONING

Catering Services - DSG

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	3,674	3,161	3,192	3,272
Premises Expenses	345	240	230	235
Transport Costs	58	24	40	41
Supplies & Services	2,533	1,834	2,210	2,265
Agency & Contracted Services	0	23	23	24
Support Services	0	2	205	215
GROSS EXPENDITURE	6,610	5,284	5,900	6,052
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	6,610	5,284	5,900	6,052
Income	(5,621)	(4,919)	(5,332)	(5,466)
NET EXPENDITURE	989	365	568	586

Description of Service

The schools catering service provides school meals for 59 schools within the Authority. All the catering services staff are fully trained and qualified. The service is fully committed to providing the National Healthy Schools Programme. The programme has four principal aims:

- Help raise pupil achievement;
- Help reduce health inequalities;
- Help promote social inclusion;
- Support children and young people in developing healthy behaviour.

The service has key links with the healthy outcomes provided with the Every Child Matters agenda.

Key Information

The service provides approximately 13,000 meals per day and nearly 2.5 million per annum. The amount spent by the service on each meal is well above the national average. Currently around 30% of the meals provided to children and young people are free school meals. The cost per meal is £1.80 for primary schools and £2.00 for secondary schools.

<u>Head Of Service:</u>	Meena Kishinani 020 8227 3507	Head of Children's Policy & Trust Commissioning Meena.kishinani@lbbd.gov.uk
<u>Budget Holder:</u>	Maureen Lowes 020 8227 5505	Catering Services Manager Maureen.lowes@lbbd.gov.uk
<u>Finance Contact:</u>	David Tully 020 8227 3497	Group Manager Children's Services Finance david.tully@lbbd.gov.uk

OTHER SERVICES

Other Management Costs -DSG

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	0	0	20	0
Support Services	3	2	2	0
GROSS EXPENDITURE	3	2	22	0
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	3	2	22	0
Income	0	0	0	0
NET EXPENDITURE	3	2	22	0

Description of Service

This represents the cost of the management of the Authority's responsibility in relation to the planning and development of Children's Services.

Key Information

The support service provide a wide range of services, including direct support to schools, special needs bases & units, early years & childcare and safeguarding & rights.

Head Of Service: Various Heads of Service

Budget Holder: Various Heads of Service

Finance Contact: David Tully
020 8227 3497
Group Manager Children's Services
Finance
david.tully@lbbd.gov.uk

OTHER SERVICES

Central Support Costs

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Support Services	0	619	358	225
GROSS EXPENDITURE	0	619	358	225
Recharges to Other Services	0	0	0	0
Expenditure Less Recharges	0	619	358	225
Income	0	0	0	0
NET EXPENDITURE	0	619	358	225

Description of Service

This represents the cost of corporate central support which is recharged out to service areas within DSG

Key Information

Some of the key recharges include Corporate Human Resources Service, Information Communication and Technology (ICT) Services, Financial Services including Strategic Finance and Audit, Accommodation recharges and Legal and Democratic Services.

Head Of Service: Various Heads of Service

Budget Holder: Various Heads of Service

Finance Contact: David Tully
020 8227 3497
Group Manager Children's Services
Finance
david.tully@lbbd.gov.uk

CUSTOMER
SERVICES
DEPARTMENT

General Fund

REVENUE
BUDGET

2009-2010

SUMMARY OF BUDGETS 2008/09 TO 2009/10

<u>DIVISION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
<u>Environment and Enforcement</u>				
Refuse Collection	4,384	3,873	3,873	4,046
Cleansing	3,175	3,076	3,327	2,717
Vehicle Fleet	348	(434)	(433)	(633)
ELWA Support	(31)	0	0	(5)
Frizlands Depot	62	50	50	33
Grounds Maintenance	33	0	0	(10)
Environmental Enforcement Division Support	(117)	0	(8)	123
Highways Maintenance (Emergency Call-Outs & Sewers)	(24)	393	267	152
Highways Maintenance (Street Lighting & Works)	8,531	8,884	9,006	8,898
Highways Engineers	(49)	(40)	(191)	(407)
Environmental Health & Trading Standards	1,861	1,458	2,048	1,379
Enforcement	1,122	1,864	1,274	1,890
Land Drainage (Sewerage)	234	337	337	281
On Street Parking	(829)	(1,070)	(1,070)	(1,102)
Cemeteries	438	481	506	311
Parks & Open Spaces (Operational)	3,651	2,866	2,886	2,896
Parks Operations	143	(19)	65	(26)
Arboriculture	48	(5)	9	10
Safe & Sustainable Transport (Road Safety)	608	607	638	520
Barking Market	0	26	25	77
Building Control	(29)	181	214	219
<u>Barking and Dagenham Direct</u>				
Emergency Out Of Hours & Social Alarms	3	440	440	(255)
Registration Services	23	43	43	(9)
Corporate Contact Centre	(1,127)	(35)	33	(76)
One Stop Shops	714	(40)	165	(80)
Rents Collection	(48)	(9)	(10)	(6)
Housing Benefits	(1,041)	1,686	1,932	1,599
Pupil & Student Services	293	306	412	380
National & Non Domestic Rates (NNDR) Collection	441	114	114	111
Council Tax Collection	2,235	1,704	1,704	1,360
General Income	(76)	(4)	30	(76)
Revenues & Benefits Administration	895	(67)	(315)	(679)
<u>Customer Services Strategy</u>				
Customer Strategy	33	(75)	71	(99)
<u>Housing Services – General Fund</u>				
General Housing	2,131	540	549	742
Private Sector Housing	147	132	132	83
Housing Strategy	110	124	31	17
TOTAL CUSTOMER SERVICES	28,292	27,387	28,154	24,381

SUMMARY BUDGETS ANALYSIS 2009/10

<u>DIVISION</u>	GROSS BUDGET £'000	RECHARGES £'000	INCOME £'000	NET BUDGET £'000
<u>Environment and Enforcement</u>				
Refuse Collection	5,880	(479)	(1,355)	4,046
Cleansing	3,813	(1,096)	0	2,717
Vehicle Fleet	1,803	(2,365)	(71)	(633)
ELWA Support	565	0	(570)	(5)
Frizlands Depot	501	(369)	(99)	33
Grounds Maintenance	1,842	(1,852)	0	(10)
Environmental Enforcement Division	2,032	(1,909)	0	123
Support				
Highways Maintenance (Emergency Call-Outs & Sewers)	1,336	(1,182)	(2)	152
Highways Maintenance (Street Lighting & Works)	9,619	(62)	(659)	8,898
Highways Engineers	518	(925)	0	(407)
Environmental Health & Trading Standards	1,605	(74)	(152)	1,379
Enforcement	1,899	0	(9)	1,890
Land Drainage (Sewerage)	299	0	(18)	281
On Street Parking	1,437	0	(2,539)	(1,102)
Cemeteries	795	0	(484)	311
Parks & Open Spaces (Operational)	2,896	0	0	2,896
Parks Operations	2,703	(2,661)	(68)	(26)
Arboriculture	300	(290)	0	10
Safe & Sustainable Transport (Road Safety)	617	(97)	0	520
Barking Market	985	(130)	(778)	77
Building Control	581	(92)	(270)	219
<u>Barking and Dagenham Direct</u>				
Emergency Out Of Hours & Social Alarms	596	(562)	(289)	(255)
Registration Services	272	0	(281)	(9)
Corporate Contact Centre	3,779	(3,855)	0	(76)
One Stop Shops	1,389	(1,469)	0	(80)
Rents Collection	1,899	(1,771)	(134)	(6)
Housing Benefits	121,566	0	(119,967)	1,599
Pupil & Student Services	380	0	0	380
National & Non Domestic Rates (NNDR) Collection	580	0	(469)	111
Council Tax Collection	2,454	0	(1,094)	1,360
General Income	638	(681)	(33)	(76)
Revenues & Benefits Administration	(212)	(467)	0	(679)
<u>Customer Services Strategy</u>				
Customer Strategy	1,042	(1,141)	0	(99)
<u>Housing Services – General Fund</u>				
General Housing	12,189	0	(11,447)	742
Private Sector Housing	327	(244)	0	83
Housing Strategy	730	(713)	0	17
TOTAL CUSTOMER SERVICES	189,655	(24,486)	(140,788)	24,381

DEPARTMENTAL SUBJECTIVE ANALYSIS

	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	29,804	29,252	30,248	29,461
Premises Expenses	1,353	837	862	1,192
Transport Costs	3,370	3,410	3,445	3,872
Supplies & Services	18,673	12,073	12,092	11,273
Agency & Contracted Services	10,022	9,808	9,757	10,209
Transfer Payments	102,642	103,404	103,359	117,579
Support Services	10,732	11,879	12,008	10,022
Capital Financing	5,754	6,149	6,150	6,047
GROSS EXPENDITURE	182,350	176,812	177,921	189,655
Recharges to Other Services	(21,725)	(24,014)	(24,502)	(24,486)
Expenditure less Recharges	160,625	152,798	153,419	165,169
Income	(132,333)	(125,411)	(125,265)	(140,788)
NET EXPENDITURE	28,292	27,387	28,154	24,381

ENVIRONMENT AND ENFORCEMENT

Refuse Collection

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	2,343	1,953	1,953	2,377
Transport Costs	978	980	980	1,059
Supplies & Services	502	321	321	221
Agency & Contracted Services	619	625	625	644
Support Services	848	1,354	1,354	1,361
Capital Financing	182	209	209	218
GROSS EXPENDITURE	5,472	5,442	5,442	5,880
Recharges to Other Services	(473)	(492)	(492)	(479)
Expenditure less Recharges	4,999	4,950	4,950	5,401
Income	(615)	(1,077)	(1,077)	(1,355)
NET EXPENDITURE	4,384	3,873	3,873	4,046

Description of Service

- Domestic Waste Services include the collection of waste and recyclable items from 66,000 dwellings.
- In addition, both a free and chargeable fast-tracked bulky collection service is available by appointment.
- The collection of nine yard skips from businesses.
- Waste collection from local businesses, also the support of the local business community.
- The service also collects clinical waste and trade waste (trade waste is a chargeable service).

Key Information

- Recycling performance continues to improve: Household waste recycling (excluding composting) is projected to meet the local target for 2008/09.
- Performance is measured against national indicators and locally agreed targets, for example the amount of waste collected that is recycled / composted as well as the total amount of waste collected.
- Working towards our Best Value (BV) indicators:
 - BV 82a & b: % of Household Waste Recycled or Treated.
 - BV 84a: Number of Kilograms of Household waste collected per head of population.
 - BV 90a % of people satisfied with their Household Waste Collection.
- The number of missed collections of household waste is also on an improving trend and is projected to achieve the local target.
- The service employs 79 people and utilises 22 vehicles.

<u>Head Of Service:</u>	Darren Henaghan 020 8227 5660	Head of Environmental & Enforcement Services darren.henaghan@lbbd.gov.uk
<u>Budget Holder:</u>	Mickey Neale 020 8227 2616	Group Manager – Transport and Waste mick.neale@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

ENVIRONMENT AND ENFORCEMENT

Cleansing

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	2,458	2,294	2,544	2,482
Premises Expenses	1	0	0	0
Transport Costs	538	546	546	592
Supplies & Services	137	37	38	37
Agency & Contracted Services	266	245	245	252
Support Services	619	469	469	450
GROSS EXPENDITURE	4,019	3,591	3,842	3,813
Recharges to Other Services	(582)	(515)	(515)	(1,096)
Expenditure less Recharges	3,437	3,076	3,327	2,717
Income	(262)	0	0	0
NET EXPENDITURE	3,175	3,076	3,327	2,717

Description of Service

Borough wide street cleansing services including fly tipping and graffiti and fly poster removal services.

Key Information

- Generally improving trend in reducing levels of street litter and detritus
- The service employs 97 people on both early and late shifts. Part time staffs are employed at weekends.
- Utilises 10 vehicles and 18 mechanical sweepers.

<u>Head Of Service:</u>	Darren Henaghan 020 8227 5660	Head of Environmental & Enforcement Services darren.henaghan@lbbd.gov.uk
<u>Budget Holder:</u>	Mickey Neale 020 8227 2616	Group Manager – Transport and Waste mick.neale@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

ENVIRONMENT AND ENFORCEMENT

Vehicle Fleet

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	796	745	745	719
Premises Expenses	12	22	22	22
Transport Costs	296	187	187	193
Supplies & Services	592	618	618	488
Agency & Contracted Services	194	10	10	10
Support Services	347	373	374	371
GROSS EXPENDITURE	2,237	1,955	1,956	1,803
Recharges to Other Services	(1,725)	(2,320)	(2,320)	(2,365)
Expenditure less Recharges	512	(365)	(364)	(562)
Income	(164)	(69)	(69)	(71)
NET EXPENDITURE	348	(434)	(433)	(633)

Description of Service

- Fleet management and procurement including holding the Borough's operators licence for fleet of vehicles e.g. refuse freighters, coaches etc.
- Planned and reactive fleet maintenance in workshop.
- Mayoral transport services.
- Internal post courier service.
- MOT Testing for both internal customers and members of the public.
- Fuel Store for fleet.

Key Information

- The budget includes provision for 7 Motor Fitters, 1 Garage Hand, 3 Charge-hands, 3 Drivers, 1 Workshop Manager and 3 Fleet Management staff.
- The workshop staff maintains all of the fleet of Council vehicles and plant and machinery items currently operated by the Authority's front line services. They therefore support the Refuse, Cleansing, Recycling and Passenger Transport services amongst others.
- The Fleet Management staff ensures that the fleet of vehicles is kept in a road worthy condition and that Council drivers are trained to the correct standard.
- The mayoral drivers chauffeur the Mayor and Deputy Mayor on official civic engagements.
- The service also runs the internal courier service to ensure that the post is circulated around different departments and incoming and out going mail is collected and posted.

<u>Head Of Service:</u>	Darren Henaghan 020 8227 5660	Head of Environmental & Enforcement Services darren.henaghan@lbbd.gov.uk
<u>Budget Holder:</u>	Ruth Du-Lieu 020 8227 2641	Programme Manager ruth.dulieu@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

ENVIRONMENT AND ENFORCEMENT

East London Waste Authority (ELWA) Support

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	257	366	366	375
Premises Expenses	0	41	41	41
Transport Costs	5	4	4	4
Supplies & Services	7	17	17	17
Support Services	123	125	125	128
GROSS EXPENDITURE	392	553	553	565
Recharges to Other Services	0	0	0	0
Expenditure less Recharges	392	553	553	565
Income	(423)	(553)	(553)	(570)
NET EXPENDITURE	(31)	0	0	(5)

Description of Service

The authority, as one of the four East London Waste Authority (ELWA) members, undertakes the Clerks duties on behalf of ELWA. The costs incurred include those of the Managing Director, Legal & Committee Services, HR & IT Support, Payroll Services, Contract Monitoring and project team participation, together with other minor supplies & services. An annual rental is also charged for occupation of the 1st floor premises at Arden House, 198 Longbridge Road, Barking.

Key Information

ELWA is responsible for the disposal of 500,000 tonnes of domestic and commercial waste per year. Barking & Dagenham will pay a levy for domestic waste disposal plus a charge for commercial waste in 2008/09.

<u>Head Of Service:</u>	Darren Henaghan 020 8227 5660	Head of Environmental & Enforcement Services darren.henaghan@lbbd.gov.uk
<u>Budget Holder:</u>	Darren Henaghan 020 8227 5660	Head of Environmental & Enforcement Services darren.henaghan@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

ENVIRONMENT AND ENFORCEMENT

Frizlands Depot

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	155	152	151	158
Premises Expenses	198	191	191	201
Transport Costs	13	0	0	0
Supplies & Services	8	15	15	15
Agency & Contracted Services	52	50	50	52
Support Services	113	38	32	(2)
Capital Financing	87	101	101	77
GROSS EXPENDITURE	626	547	540	501
Recharges to Other Services	(472)	(401)	(394)	(369)
Expenditure less Recharges	154	146	146	132
Income	(92)	(96)	(96)	(99)
NET EXPENDITURE	62	50	50	33

Description of Service

Asset and facility operation and maintenance costs for Frizlands depot. The services operating from this Depot are; Street Cleansing, Waste Collection, Fleet Operations, Vehicle Maintenance, Highways Maintenance, Gulley Cleansing, Graffiti and Grounds Maintenance. In addition, Shanks Waste Services operate the Reuse & Recycling Centre (RRC) on our behalf. The depot also houses the award winning Frizlands Learning Centre which runs basic skills courses for staff, their families and members of the public.

Key Information

The site consists of an Admin Block, Mess-room, Learning Centre, Garage, Workshop and space for vehicle parking. In addition there is a weighbridge and Reuse & Recycling Centre (RRC) area which is operated by Shanks.

Approximately 250 employees operate from, or are based, at this site. All of the Authority's 750 vehicles and plant items are maintained here and around 50 vehicles are parked securely overnight.

<u>Head Of Service:</u>	Darren Henaghan 020 8227 5660	Head of Environmental & Enforcement Services darren.henaghan@lbbd.gov.uk
<u>Budget Holder:</u>	Ruth Du-Lieu 020 8227 2641	Programme Manager ruth.dulieu@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

ENVIRONMENT AND ENFORCEMENT

Grounds Maintenance

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	1,285	1,099	1,099	926
Transport Costs	319	340	340	540
Supplies & Services	40	72	72	72
Agency & Contracted Services	40	44	43	45
Support Services	140	318	319	259
GROSS EXPENDITURE	1,824	1,873	1,873	1,842
Recharges to Other Services	(1,791)	(1,873)	(1,873)	(1,852)
Expenditure less Recharges	33	0	0	(10)
Income	0	0	0	0
NET EXPENDITURE	33	0	0	(10)

Description of Service

The Grounds Maintenance Services are provided to Housing Estate areas. This service includes maintenance of amenity greens as well as shrub beds and roundabouts.

Key Information

The service employs 36 operatives and 10 vehicles as well as a wide selection of specialist grounds maintenance equipment.

<u>Head Of Service:</u>	Darren Henaghan 020 8227 5660	Head of Environmental & Enforcement Services darren.henaghan@lbbd.gov.uk
<u>Budget Holder:</u>	Mickey Neale 020 8227 2616	Group Manager – Transport and Waste mick.neale@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

ENVIRONMENT AND ENFORCEMENT

Environment & Enforcement Divisional Support

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	487	1,427	1,181	1,505
Transport Costs	3	38	32	39
Supplies & Services	8	21	3	21
Support Services	0	393	360	467
GROSS EXPENDITURE	498	1,879	1,576	2,032
Recharges to Other Services	(615)	(1,879)	(1,584)	(1,909)
Expenditure less Recharges	(117)	0	(8)	123
Income	0	0	0	0
NET EXPENDITURE	(117)	0	(8)	123

Description of Service

The costs of management and administrative support for all of the services and operations within the Environment & Enforcement Division.

Key Information

- Business Support includes carrying out administrative tasks, keeping databases updated, noting meetings and keeping accurate records. It also includes technical support for areas like Licensing Applications and Renewals, Fleet Management and Abandoned Vehicles.
- In addition the service includes the Technical and Managerial teams who manage Cemeteries, Parks and Open Spaces.
- This includes the management of the Division's corporate complaints, Tell Us feedback, Members enquiries and freedom of information questions.
- Policy and performance support includes the implementation of new legislation and monitoring of all the performance indicators and the balanced scorecard.
- Project management for all of the new initiatives that are modernising the division including the implementation of the Municipal Waste Strategy.

<u>Head Of Service:</u>	Darren Henaghan 020 8227 5660	Head of Environmental & Enforcement Services darren.henaghan@lbbd.gov.uk
<u>Budget Holder:</u>	Ruth Du-Lieu 020 8227 2641	Programme Manager ruth.dulieu@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

ENVIRONMENT AND ENFORCEMENT

Highways Maintenance (Emergency Call-Outs & Sewers)

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	715	718	712	591
Transport Costs	199	222	222	253
Supplies & Services	243	309	189	284
Agency & Contracted Services	18	26	26	27
Support Services	69	203	203	181
GROSS EXPENDITURE	1,244	1,478	1,352	1,336
Recharges to Other Services	(1,253)	(1,083)	(1,083)	(1,182)
Expenditure less Recharges	(9)	395	269	154
Income	(15)	(2)	(2)	(2)
NET EXPENDITURE	(24)	393	267	152

Description of Service

Undertaking reactive highways maintenance, gulley cleansing and sewer maintenance functions on highway areas. This group is also responsible for winter maintenance activities as well as graffiti removal and operation of the bulky waste service to flatted estates.

Key Information

The section employs 23 people and utilises 8 vehicles.

These services also provide emergency and out of hours services, such as winter maintenance, clearance after road accidents and dealing with flooding.

<u>Head Of Service:</u>	Darren Henaghan 020 8227 5660	Head of Environmental & Enforcement Services darren.henaghan@lbbd.gov.uk
<u>Budget Holder:</u>	Mickey Neale 020 8227 2616	Group Manager – Transport and Waste mick.neale@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

ENVIRONMENT AND ENFORCEMENT

Highways Maintenance (Street Lighting & Works)

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	621	622	623	695
Premises Expenses	0	0	0	155
Transport Costs	76	92	93	95
Supplies & Services	27	23	22	23
Agency & Contracted Services	3,400	3,633	3,633	3,742
Support Services	1,638	1,539	1,540	1,259
Capital Financing	3,351	3,675	3,675	3,650
GROSS EXPENDITURE	9,113	9,584	9,586	9,619
Recharges to Other Services	(35)	(60)	(60)	(62)
Expenditure less Recharges	9,078	9,524	9,526	9,557
Income	(547)	(640)	(520)	(659)
NET EXPENDITURE	8,531	8,884	9,006	8,898

Description of Service

Management and enforcement of the roads and footpaths of public highway in the Borough, including winter maintenance activities - salting and gritting, street lighting, verge maintenance, street works and reactive maintenance.

Key Information

The Council has a responsibility to manage the highway network and coordinate activity on the roads and footpaths. This includes the coordination of activities of statutory undertakers as well as works carried out by the Council. Monitoring, coordination and enforcement action ensure that disruption is minimised and controlled.

<u>Head Of Service:</u>	Darren Henaghan 020 8227 5660	Head of Environmental & Enforcement Services darren.henaghan@lbbd.gov.uk
<u>Budget Holder:</u>	Gary Ellison 020 8227 3226	Group Manager (Highways & Civil Engineering) Email: gary.ellison@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

ENVIRONMENT AND ENFORCEMENT

Highways Engineers

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	527	701	549	400
Transport Costs	16	28	28	29
Supplies & Services	13	10	10	10
Agency & Contracted Services	(9)	0	0	0
Support Services	203	148	234	79
GROSS EXPENDITURE	750	887	821	518
Recharges to Other Services	(799)	(927)	(1,012)	(925)
Expenditure less Recharges	(49)	(40)	(191)	(407)
Income	0	0	0	0
NET EXPENDITURE	(49)	(40)	(191)	(407)

Description of Service

This budget represents the costs of in-house and specialist professional highway and civil engineering that provide expertise and advice, including feasibility, detailed design, procurement and project management for the implementation and maintenance of the highways revenue expenditure for the Borough.

In addition, it includes delivery of the Borough's Capital programme in respect of the public highway, and supports the many other Council departments in delivering their programmes of work throughout the year.

Key Information

The in-house service has contractual links with works contractors and specialist consultants to ensure that delivery can be assured on all highway and civil engineering projects.

<u>Head Of Service:</u>	Darren Henaghan 020 8227 5660	Head of Environmental & Enforcement Services darren.henaghan@lbbd.gov.uk
<u>Budget Holder:</u>	Gary Ellison 020 8227 3226	Group Manager (Highways & Civil Engineering) Email: gary.ellison@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

ENVIRONMENT AND ENFORCEMENT

Environmental Health & Trading Standards

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	1,465	904	1,348	790
Premises Expenses	4	0	0	0
Transport Costs	62	34	73	60
Supplies & Services	240	131	210	131
Agency & Contracted Services	187	55	92	57
Support Services	651	571	571	557
Capital Financing	10	10	10	10
GROSS EXPENDITURE	2,619	1,705	2,304	1,605
Recharges to Other Services	(244)	(99)	(99)	(74)
Expenditure less Recharges	2,375	1,606	2,205	1,531
Income	(514)	(148)	(157)	(152)
NET EXPENDITURE	1,861	1,458	2,048	1,379

Description of Service

The Trading Standards team provide a range of services including enforcing consumer law, advising and protecting consumers and investigating complaints about traders. The team are active in dealing with matters such as counterfeit goods and in the enforcement of age restrictions for a wide range of products including knives, spray paints and alcohol.

Environmental Health is divided into six teams: Food, Health and Safety, Land Quality, Environmental protection, Licensing and Pest Control, providing a range of frontline services. The service is an essential part of the Council's armoury for the protection and improvement of health. Education and training form an important part of the work alongside inspection and enforcement activities.

Key Information

The service achieves upper quartile performance for all BVPI and CPA indicators:

- BV166a&b - Best Practice in Environmental Health & Trading Standards
- BV216 - Information on Contaminated Land
- BV217 - Pollution Control Improvements
- CPA E30-E33 - Customer Satisfaction with and Number of Visits by Trading Standards

The service has 32 members of staff and three vehicles. Staff are mainly based at Roycraft House with Pest Control based in Frizlands Depot. In addition to office accommodation there is a Pest Control store in 2 Stour Road.

<u>Head Of Service:</u>	Darren Henaghan 020 8227 5660	Head of Environmental & Enforcement Services darren.henaghan@lbbd.gov.uk
<u>Budget Holder:</u>	Rob Williams 020 8227 5870	General Manager - Environmental Health & Trading Standards rob.williams@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

ENVIRONMENT AND ENFORCEMENT

Enforcement

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	866	1,267	824	1,212
Premises Expenses	95	0	0	0
Transport Costs	21	52	14	54
Supplies & Services	126	112	32	112
Agency & Contracted Services	3	38	0	39
Support Services	203	404	404	482
GROSS EXPENDITURE	1,314	1,873	1,274	1,899
Recharges to Other Services	0	0	0	0
Expenditure less Recharges	1,314	1,873	1,274	1,899
Income	(192)	(9)	0	(9)
NET EXPENDITURE	1,122	1,864	1,274	1,890

Description of Service

Street Wardens

This service contributes significantly to best value indicators that judge the cleanliness of our streets and the effectiveness of our enforcement action to tackle fly tipping. The team includes 23 Street Wardens.

Noise & Nuisance

Aim is to control and reduce Noise and Nuisance in the Borough. The team includes 4 Noise officers and 2 Public Health officers, who investigate sources of nuisance including noise, rubbish on properties, derelict and empty properties, smoke from bonfires, smells and problems with private drainage. They provide a fast response service that also operates out of hours to investigate noise and other emergency nuisance complaints. The service also deals with travellers on public land.

Abandoned Vehicles

The team consists of 3 Abandoned Vehicle officers and one administrator. Vehicles that are reported as being abandoned are inspected within 24 hours of being reported. Abandoned Vehicles are removed within 24 hours after any notices issued have expired.

Alley Gating

The main priority of this team of Environmental Improvement Officers is to stop easy access to alleyways by installing Alley Gates. Working with local support they facilitate the fitting of lockable, climb-proof gates at the ends of alleyways to keep out unwanted visitors.

Planning Enforcement

This service investigates reporting breaches of planning control and takes appropriate planning action to tackle illegal development

Key Information

Street Wardens

- BV199a Local Street and Environmental Cleanliness - Litter & Detritus - Lower quartile
- BV199b Local Street and Environmental Cleanliness – Graffiti – Lower quartile
- BV199c Local Street and Environmental Cleanliness - Fly posting – Lower quartile
- BV199d Local Street and Environmental Cleanliness - Fly tipping – this is measured annually no results until April 2008

Noise & Nuisance

- Chartered Institute of Environmental Health (CIEH) Returns Annually
- CIPFA Returns Annually

Abandoned Vehicles

- BV218a Percentage of new reports of abandoned vehicles inspected within 24 hours. – Upper Quartile
- BV218b Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle. – Upper Quartile

Alley gating

The closure, and subsequent gating, of alleyways has proved to be extremely popular amongst residents and has been very successful over the past 2 years.

<u>Head Of Service:</u>	Darren Henaghan 020 8227 5660	Head of Environmental & Enforcement Services darren.henaghan@lbbd.gov.uk
<u>Budget Holder:</u>	Barry Agnew 020 8227 5690	General Manager - Enforcement Services barry.agnew@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

ENVIRONMENT AND ENFORCEMENT

Land Drainage (Sewerage)

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	0	28	28	29
Premises Expenses	32	30	30	30
Supplies & Services	2	0	0	0
Agency & Contracted Services	2	67	67	69
Support Services	113	77	77	72
Capital Financing	100	152	152	99
GROSS EXPENDITURE	249	354	354	299
Recharges to Other Services	1	0	0	0
Expenditure less Recharges	250	354	354	299
Income	(16)	(17)	(17)	(18)
NET EXPENDITURE	234	337	337	281

Description of Service

Management and maintenance costs of the lakes and drainage system owned and controlled by the Council, including management of the River Roding Barrage in Barking.

Key Information

The Council is responsible for surface water highway drainage between the kerbside to the main sewer. Much of the drainage network in the Borough is in private ownership.

<u>Head Of Service:</u>	Darren Henaghan 020 8227 5660	Head of Environmental & Enforcement Services darren.henaghan@lbbd.gov.uk
<u>Budget Holder:</u>	Dave Dare 020 8227 3114	Highways & Drainage Manager dave.dare@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

ENVIRONMENT AND ENFORCEMENT

On Street Parking

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	1,128	752	752	828
Premises Expenses	172	1	1	10
Transport Costs	24	16	16	16
Supplies & Services	464	91	91	54
Agency & Contracted Services	36	1	1	1
Support Services	401	524	524	509
Capital Financing	95	10	10	19
GROSS EXPENDITURE	2,320	1,395	1,395	1,437
Recharges to Other Services	(33)	0	0	0
Expenditure less Recharges	2,287	1,395	1,395	1,437
Income	(3,116)	(2,465)	(2,465)	(2,539)
NET EXPENDITURE	(829)	(1,070)	(1,070)	(1,102)

Description of Service

This budget represents expenditure and income from on-street parking in the Borough's public car parks and on the public highway. The service includes the provision of parking facilities, enforcement of contraventions, and the pursuit of fines on and off street in public car parks.

Key Information

Enforcement of parking offences is undertaken by the Parking Enforcement Team who issued approximately 74,000 Penalty Charge Notices in 2008/2009.

The multi-storey car park in London Road is manned by 3 permanent full time staff who are responsible for monitoring internal CCTV cameras (of the car park), as well as carrying out routine maintenance patrols.

<u>Head Of Service:</u>	Darren Henaghan 020 8227 5660	Head of Environmental & Enforcement Services darren.henaghan@lbbd.gov.uk
<u>Budget Holder:</u>	Stephen Hardy 020 8227 3134	Parking Manager stephen.hardy@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

ENVIRONMENT AND ENFORCEMENT

Cemeteries

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	324	328	363	351
Premises Expenses	53	66	66	69
Transport Costs	57	56	55	58
Supplies & Services	44	56	46	56
Agency & Contracted Services	143	167	167	172
Support Services	242	242	242	80
Capital Financing	4	36	37	9
GROSS EXPENDITURE	867	951	976	795
Recharges to Other Services	0	0	0	0
Expenditure less Recharges	867	951	976	795
Income	(429)	(470)	(470)	(484)
NET EXPENDITURE	438	481	506	311

Description of Service

The service manages three cemetery sites, these being Rippleside Cemetery, Eastbrookend Cemetery and the recently extended Chadwell Heath Cemetery. The three main functions of the service are:

- Administration of the burial process - Timetabling burials, recording burial details, administering the charges levied by the service, retaining grave ownership, memorial and burial details.
- Carryout interments – excavating, shoring, dressing & backfilling graves.
- Maintenance of the cemetery sites – grounds maintenance, repair and maintenance of the buildings, roads and to a limited degree the memorials.

Key Information

- Three Cemetery sites cover an area in the region of 24 hectares.
- There are between 400-600 interments in the Cemeteries each year.
- Over 83,000 interments have taken place in the Borough's cemetery sites to date.
- There are over 30,000 memorials contained within the cemetery sites.
- The Council's Cemeteries Service has been awarded the Institute of Cemetery and Crematorium Management (ICCM) "Charter for the Bereaved" and it hopes to retain this status again this year.

<u>Head Of Service:</u>	Darren Henaghan 020 8227 5660	Head of Environmental & Enforcement Services darren.henaghan@lbbd.gov.uk
<u>Budget Holder:</u>	Tim Darwin 020 8227 3238	Group Manager Parks & Cemeteries tim.darwin@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

ENVIRONMENT AND ENFORCEMENT

Parks & Open Spaces (Operational)

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	106	65	85	88
Premises Expenses	389	382	382	417
Transport Costs	2	0	0	0
Supplies & Services	193	47	47	47
Agency & Contracted Services	2,100	1,671	1,671	1,721
Support Services	985	517	517	362
Capital Financing	191	184	184	261
GROSS EXPENDITURE	3,966	2,866	2,886	2,896
Recharges to Other Services	0	0	0	0
Expenditure less Recharges	3,966	2,866	2,886	2,896
Income	(315)	0	0	0
NET EXPENDITURE	3,651	2,866	2,886	2,896

Description of Service

The Borough's Parks and Open Spaces are diverse and include formal parks, nature reserves, and three closed church yards/burial grounds. Within the parks are a wide range of recreational facilities such as an athletics arena, angling lakes, bowling greens and football pitches. Within the parks there are also a number of park pavilions/changing rooms which are maintained by the Parks Service.

Key Information

The Borough has 32 Parks and Open Spaces covering an area of over 418 hectares of land and contained within the Parks are: 15 children's play areas, 212 hectares designated as Local Nature Reserves, 80 football pitches, 30 buildings including sports pavilions, public toilet blocks, and visitor centres.

The Council has adopted a Parks & Green Spaces Strategy and hopes to be able to secure 4 green flags for its parks this financial year.

<u>Head Of Service:</u>	Darren Henaghan 020 8227 5660	Head of Environmental & Enforcement Services darren.henaghan@lbbd.gov.uk
<u>Budget Holder:</u>	Tim Darwin 020 8227 3238	Group Manager Parks & Cemeteries tim.darwin@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

ENVIRONMENT AND ENFORCEMENT

Parks Operations

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	1,910	1,652	1,983	1,681
Premises Expenses	(7)	0	0	0
Transport Costs	587	627	632	648
Supplies & Services	136	54	64	54
Agency & Contracted Services	112	132	132	136
Support Services	163	240	273	184
Capital Financing	0	0	0	0
GROSS EXPENDITURE	2,901	2,705	3,084	2,703
Recharges to Other Services	(2,669)	(2,658)	(2,952)	(2,661)
Expenditure less Recharges	232	47	132	42
Income	(89)	(66)	(67)	(68)
NET EXPENDITURE	143	(19)	65	(26)

Description of Service

The Parks Operational Service provides the day to day onsite maintenance of the Borough's 32 parks including the maintenance of bowling greens and seasonal bedding displays. The service also provides a grounds maintenance service to schools and public buildings in the Borough.

The service is ISO 9001:2000 accredited.

Key Information

Parks Services – Employs two area managers and around 55 full-time Horticultural staff.

<u>Head Of Service:</u>	Darren Henaghan 020 8227 5660	Head of Environmental & Enforcement Services darren.henaghan@lbbd.gov.uk
<u>Budget Holder:</u>	Tim Darwin 020 8227 3238	Group Manager Parks & Cemeteries tim.darwin@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

ENVIRONMENT AND ENFORCEMENT

Arboriculture

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	144	123	138	141
Transport Costs	40	37	37	38
Supplies & Services	69	11	11	11
Agency & Contracted Services	139	102	102	105
Support Services	0	7	7	5
GROSS EXPENDITURE	392	280	295	300
Recharges to Other Services	(343)	(285)	(286)	(290)
Expenditure less Recharges	49	(5)	9	10
Income	(1)	0	0	0
NET EXPENDITURE	48	(5)	9	10

Description of Service

The Arboricultural Service provides a complete tree management service to all land holding sections of the Council. The unit has a rolling 3 and 5 year maintenance programme for the street tree stock within the Borough to ensure the tree stock is in a fit and safe condition. It assists in the resolutions of insurance claims made against the Borough and provides an educational programme with the parks on tree related matters.

Key Information

Arboricultural Services – Employs an Arboricultural Manager, an Arboricultural Officer and three Arborists managing the Borough's stock of 62,000 trees.

<u>Head Of Service:</u>	Darren Henaghan 020 8227 5660	Head of Environmental & Enforcement Services darren.henaghan@lbbd.gov.uk
<u>Budget Holder:</u>	Tim Darwin 020 8227 3238	Group Manager Parks & Cemeteries tim.darwin@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

ENVIRONMENT AND ENFORCEMENT

Safe & Sustainable Transport (Road Safety)

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	507	443	474	389
Transport Costs	5	3	3	3
Supplies & Services	180	38	38	38
Support Services	405	422	422	187
Capital Financing	3	3	3	0
GROSS EXPENDITURE	1,100	909	940	617
Recharges to Other Services	(364)	(302)	(302)	(97)
Expenditure less Recharges	736	607	638	520
Income	(128)	0	0	0
NET EXPENDITURE	608	607	638	520

Description of Service

Road safety services deliver on road safety policy, scheme development, proposals, monitoring and information, education, advice, publicity to all members of the community and other services of the Council. The service also has responsibility for the School Crossing Patrols.

Key Information

The service has a strategic overview on road safety, road accident data and all aspects of road safety including policy and road safety schemes development. This service has to meet key Performance Indicators relating to the number and seriousness of accidents, and the characteristics of those involved. The Council is currently within the target set by the Government and the Mayor of London for accident reduction.

<u>Head Of Service:</u>	Darren Henaghan 020 8227 5660	Head of Environment & Enforcement Services Darren.henaghan@lbbd.gov.uk
<u>Budget Holder:</u>	Barbara Cronin 020 8227 3204	Road Safety Manager Barbara.cronin@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

ENVIRONMENT AND ENFORCEMENT

Barking Market

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	61	70	70	72
Premises Expenses	141	70	70	70
Transport Costs	16	25	25	25
Supplies & Services	14	108	108	108
Agency & Contracted Services	482	548	548	545
Support Services	45	90	90	165
GROSS EXPENDITURE	759	911	911	985
Recharges to Other Services	0	(131)	(131)	(130)
Expenditure less Recharges	759	780	780	855
Income	(759)	(754)	(755)	(778)
NET EXPENDITURE	0	26	25	77

Description of Service

Barking Town Centre Market is operated by LBBd in partnership with a private company, Charfleets Limited. It is open on Tuesdays, Thursdays and Saturday, weekly, with extra days at Christmas. It has been operated in its current form for nine years, since June 2000, however a recent change has been the addition of a Friday market. The market charges cover all the costs of its operation and it plays a key role in the economy of the Town Centre.

Key Information

Barking Market funds are ring fenced under the London Local Authorities Act.

<u>Head Of Service:</u>	Darren Henaghan 020 8227 5660	Head of Environment & Enforcement Services Darren.henaghan@lbbd.gov.uk
<u>Budget Holder:</u>	Ralph Cook 020 8227 6015	Regeneration Manager – Town Centre ralph.cook@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

ENVIRONMENT AND ENFORCEMENT

Building Control

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	343	364	366	368
Premises Expenses	1	0	0	0
Transport Costs	13	17	17	17
Supplies & Services	11	11	11	11
Agency & Contracted Services	20	29	29	30
Support Services	49	132	132	155
GROSS EXPENDITURE	437	553	555	581
Recharges to Other Services	(466)	(80)	(80)	(92)
Expenditure less Recharges	(29)	473	475	489
Income	0	(292)	(261)	(270)
NET EXPENDITURE	(29)	181	214	219

Description of Service

The Building Development Control team is responsible for providing professional advice and guidance regarding Building Control Legislation, processing applications under Statutory Building Acts, access to buildings under the Disabled Discrimination Act, to assist monitoring and policy development with internal and external stakeholders and arranging for emergency incidents to be attended.

Key Information

BVPI 156 - Percentage of authority buildings open to the public areas are suitable for and accessible to disabled people.

<u>Head Of Service:</u>	Darren Henaghan 020 8227 5660	Head of Environment & Enforcement Services Darren.henaghan@lbbd.gov.uk
<u>Budget Holder:</u>	Rob Williams 020 8227 5870	Group Manager Environmental Health & Trading Standards Rob.williams@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

BARKING AND DAGENHAM DIRECT

Emergency Out of Hours & Social Alarms

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	671	894	894	440
Premises Expenses	5	7	7	7
Transport Costs	11	12	12	13
Supplies & Services	120	238	238	98
Agency & Contracted Services	17	15	15	16
Transfer Payments	0	45	0	0
Support Services	47	0	45	22
GROSS EXPENDITURE	871	1,211	1,211	596
Recharges to Other Services	(672)	(572)	(572)	(562)
Expenditure less Recharges	199	639	639	34
Income	(196)	(199)	(199)	(289)
NET EXPENDITURE	3	440	440	(255)

Description of Service

Careline Warden call equipment is installed in all the Council's sheltered housing and the centre's staff handle calls from tenants where there is no warden available or the warden is off duty. Careline dispersed alarms are also available to Borough residents living independently. Every potential client is visited by a member of the Centre's staff and an assessment made of their suitability to receive the alarm system; for fitting the equipment in their home and financial information is obtained for charging purposes. Calls made using this equipment can be for emergency assistance because of illness or accident, concerns about worrying activity outside their home or simply for reassurance and a friendly voice to talk to. The service is provided 24 hours a day.

The Out-of-Hours service is provided on behalf of different Council Departments. Each department indicates what services it is prepared to have provided outside standard working hours and what is and is not included. This produces a wide variety of differing circumstances for the staff to deal with. Intruder and other alarms are directed to the Communications Centre. Staff can then reset the alarm remotely for false alarms or call out the Council's Parks Police, key-holder or police to the premises. Service is provided 24 hours a day. The service currently employs 12 permanent fulltime staff members and 4 sessional workers.

From 2009/10, the Out of Hours service will be delivered via Vangent (Strategic Partner) in conjunction with other London Boroughs, and the Careline Service will be delivered via a partnership arrangement with London Borough of Redbridge.

Key Information

The social alarm and building alarm services operate within strict national guidelines. 80% of alarm calls must be answered within 30 seconds and 98.5% within 60 seconds. The combined service handles 110,000 calls a year, of which the average answer time is 5 seconds.

	<u>Social Alarms</u>	<u>Out Of hours</u>
Calls Offered	48,641	61,456

<u>Head Of Service:</u>	Bola Odunsi 020 8227 2505	Head of Barking & Dagenham Direct abimbola.odunsi@lbbd.gov.uk
<u>Budget Holder:</u>	Saira Khan 020 8227 5869	Service Manager Contact Centre saira.khan@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

BARKING AND DAGENHAM DIRECT

Registration Service

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	162	167	166	162
Premises Expenses	26	20	20	20
Transport Costs	0	1	1	1
Supplies & Services	34	43	44	44
Agency & Contracted Services	18	19	19	26
Support Services	25	34	34	17
Capital Financing	3	8	8	2
GROSS EXPENDITURE	268	292	292	272
Recharges to Other Services	0	0	0	0
Expenditure less Recharges	268	292	292	272
Income	(245)	(249)	(249)	(281)
NET EXPENDITURE	23	43	43	(9)

Description of Service

The Registration Service fulfils the Council's statutory duty in respect of Births, Deaths, Marriages and Civil Partnership Registration. In addition to these functions, the Registration staff are responsible for organising and hosting British Citizenship ceremonies on behalf of the Home Office for new citizens based in the Borough. Additional services offered by the Registration Staff include Renewal of Vows and non-religious Baby Naming Ceremonies. We also now offer citizenship application checking service which helps local residents applying for British citizenship. This service is also be offered in the Barking Learning Centre One Stop Shop. A challenge facing this service is the need to relocate to a more secure building following 2 break ins at Arden House. A permanent home for the Registration Service is part of the overall Accommodation strategy, but the plans to place weddings within the Civic Centre extension have changed and this is no longer an option.

Key Information

The Registration Service has 2 full time staff, 3 part time staff and Casual deputy registrars who work as required. The tasks undertaken are set under statutory obligation via the Registrar General who has responsibility for engaging the staff and deciding on numbers required. The Registration service serves approximately 1,800 customers per month.

<u>Head Of Service:</u>	Bola Odunsi 020 8227 2505	Head of Barking & Dagenham Direct abimbola.odunsi@lbbd.gov.uk
<u>Budget Holder:</u>	Tony Farrell 020 8227 5150	Service Manager One Stop Shops and Register Office tony.farrell@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

BARKING AND DAGENHAM DIRECT

Corporate Contact Centre

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	1,630	2,235	2,331	2,345
Premises Expenses	86	0	24	24
Transport Costs	3	0	0	0
Supplies & Services	202	133	81	81
Support Services	326	809	809	615
Capital Financing	739	692	692	714
GROSS EXPENDITURE	2,986	3,869	3,937	3,779
Recharges to Other Services	(4,110)	(3,904)	(3,904)	(3,855)
Expenditure less Recharges	(1,124)	(35)	33	(76)
Income	(3)	0	0	0
NET EXPENDITURE	(1,127)	(35)	33	(76)

Description of Service

Barking and Dagenham Direct Contact Centre is the first point of telephone contact for a wide range of Council services. Currently over 300 services are delivered to various depths. All Customer Service Officers are multi-skilled, and they use a combination of a Customer Relationship Management (CRM) and various stand-alone systems, allowing customers to make service requests, bookings and payments or receive status updates for a considerable number of services. They also provide information about all other Council services and signpost customers to specialist teams as well as to other organizations where appropriate. The general switchboard function is also covered within the Contact Centre, as well as the logging and forwarding of Corporate Complaints and Freedom of Information requests for the entire Council.

Waste, Environmental and Health and Consumer Services are the longest established areas. The Contact Centre also helps customers with Pupil and Student Services, Housing related queries, Recruitment, Leisure and Events, Parking, Planning and Building Control and Electoral Services. Revenues and Benefits services are now provided through a specialist team within the Contact centre. Information and signposting is provided for all other services. There is a program in place for the making more services available through the Contact Centre to a greater depth, as well as continuously improving the services currently offered.

Key Information

Annual Call Volumes are in excess of 500,000 of which 90% are answered and 70% are answered within 20 seconds. The average handling time is 3 minutes. Email Enquiry Volumes are increasing and are now 20,000 per year. Total FTE establishment is 69

Customer Satisfaction

% Customer who felt their enquiry was dealt with fully	91%
% customer who were satisfied with the service they received overall	96%
% customer who find B&D Direct staff friendly and Polite	100%

<u>Head Of Service:</u>	Bola Odunsi 020 8227 2505	Head of Barking & Dagenham Direct abimbola.odunsi@lbbd.gov.uk
<u>Budget Holder:</u>	Saira Khan 020 8227 5869	Service Manager Contact Centre saira.khan@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Asst Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

BARKING AND DAGENHAM DIRECT

One Stop Shops

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	525	948	1,188	1,103
Premises Expenses	1	0	1	1
Transport Costs	1	0	1	0
Supplies & Services	47	81	44	80
Support Services	140	221	221	205
GROSS EXPENDITURE	714	1,250	1,455	1,389
Recharges to Other Services	0	(1,290)	(1,290)	(1,469)
Expenditure less Recharges	714	(40)	165	(80)
Income	0	0	0	0
NET EXPENDITURE	714	(40)	165	(80)

Description of Service

As part of the Customer First Business Plan, the Council made a commitment to centralise front line services. It was agreed to open two new One Stop Shops (OSS); one in Barking and one in Dagenham. Both sites will be modern facilities benefiting from innovative design and be focused on delivering customer excellence. The first one located in the Barking Learning Centre opened in June 2007 and is collocated with three colleges and library services; the second one will follow a similar design and be based at Dagenham. The sites will both offer the best in customer services with a full range of services available to the public including Revenues and Benefits, Housing, Parking, Education, Mobility Services, Environmental, Adult and Children's services.

The OSS works closely with the voluntary sector and partnership groups to join up service provision. There are currently a number of partnership arrangements in place including Age Concern, Primary Care Trust (PCT) and Citizen Advice Bureau (CAB). Reception facilities will remain available at the Civic Centre, Town Hall for general enquiries and John Smith House for Housing Advice enquiries. The management of these front line services are under the management of Barking and Dagenham Direct to ensure all front line contact is provided in a consistent joint up manner.

The service is now a successfully developed at the Barking Learning Centre. Currently we are offering an interim Information Centre from Stour Road whilst the Dagenham One Stop Shop is built. It is due to open Autumn 2010.

Key Information

Approximately 10,000 customers per month, 120,000 annually. Done in One concept, aiming for 80% enquiries dealt with at first point of contact. Maximum serve & wait time of 10 minutes. Opening hours: Monday – Friday 9am – 7pm, all day Saturday (9am – 5pm).

<u>Head Of Service:</u>	Bola Odunsi 020 8227 2505	Head of Barking & Dagenham Direct abimbola.odunsi@lbbd.gov.uk
<u>Budget Holder:</u>	Tony Farrell 020 8227 5150	Group Manager One Stop Shops and Register Office tony.farrell@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

BARKING AND DAGENHAM DIRECT

Rents Collection

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	840	879	879	906
Premises Expenses	2	0	0	0
Transport Costs	5	10	10	10
Supplies & Services	420	383	382	384
Agency & Contracted Services	2	0	0	0
Support Services	861	668	668	576
Capital Financing	23	23	23	23
GROSS EXPENDITURE	2,153	1,963	1,962	1,899
Recharges to Other Services	(2,017)	(1,842)	(1,842)	(1,771)
Expenditure less Recharges	136	121	120	128
Income	(184)	(130)	(130)	(134)
NET EXPENDITURE	(48)	(9)	(10)	(6)

Description of Service

The Rents Collection Service is responsible for the rent maintenance and rent collection of the Council's 23,225 properties (including 3,175 garages).

The function of the Rent Collection Service is to collect the rent on the current tenant rent accounts, garage accounts, Private Sector Leased properties and all Former Tenant Arrears. The Rent Account team ensure that the correct charges are applied, notifying tenants of changes in rent, sending quarterly rent statements etc. The Section deals with the recovery of arrears on all of the above, taking recovery actions serving Notices of Seeking possession and taking people to court for non payment of rent, which could lead to eviction if the rent arrears are not paid. We offer various methods to pay rent including Direct Debit, payments to the Post Office, to the Council's two Cashiers Offices, credit/switch card payment by telephone or via the internet, standing order or by deduction from employees wages/salaries.

The current economic climate means that we expect the number of customers in debt and therefore in rent arrears to increase in the coming year making collection harder.

Key Information

- The gross collectable debit for 2008/09 was 83.2m. (Estimated to be £90m for 2009/10).
- We provide as much debt advice as possible before taking our tenants to court.
- On average no more than 7% of our tenants were in rents arrears during 2008/09.
- We expect to have carried out approximately 150 evictions in 2008/09 for non-payment of rent.

<u>Head Of Service:</u>	Bola Odunsi 020 8227 2505	Head of Barking & Dagenham Direct abimbola.odunsi@lbbd.gov.uk
<u>Budget Holder:</u>	Jackie Adams 0208 227 2507	Group Manager (Income & Collection) Jackie.adams@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

BARKING AND DAGENHAM DIRECT

Housing Benefits

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	1,957	2,135	2,381	2,349
Premises Expenses	31	0	0	0
Transport Costs	22	21	21	22
Supplies & Services	2,168	86	86	86
Agency & Contracted Services	10	0	0	0
Transfer Payments	102,516	103,217	103,217	117,437
Support Services	1,607	1,282	1,282	1,237
Capital Financing	435	435	435	435
GROSS EXPENDITURE	108,746	107,176	107,422	121,566
Recharges to Other Services	0	0	0	0
Expenditure less Recharges	108,746	107,176	107,422	121,566
Income	(109,787)	(105,490)	(105,490)	(119,967)
NET EXPENDITURE	(1,041)	1,686	1,932	1,599

Description of Service

The Benefits Service provides the residents of Barking and Dagenham who are on low income with financial help towards payment of their Rent and/ or Council Tax. Included in this service is a team of Visiting staff who will assist those who cannot come into the office by visiting them in their homes. The service also has a duty to make sure that fraud and error is minimized and we have a fraud team whose role is to investigate any allegations of Benefit Fraud.

Key Information

- The help provided is means tested and strictly governed by legislation.
- The service currently administers approximately 27,000 joint claims from residents. Our staff deal with on average 450 new claims each month and 4,250 changes in customers circumstances each month.
- Our challenge is to process Housing/Council Tax Benefit claims and changes to circumstances quickly and accurately for our customers.
- We visit approximately 5,000 each year in their homes to help them obtain Benefit.
- We obtained over £1.6 million in additional benefit in 2007/08 for elderly residents in the Borough.
- We expect to have prosecuted or administer penalties for Benefit Fraud to 65 people in 2008/09.

Type of Benefit	Caseload Volume		Annual Expenditure	
	2007/8	2008/9	2007/8	2008/9
Rent Rebate (HB for Council tenants)	12,800	12,800	£49.9m	£54m
Council Tax Benefits (for all tenants and home owners)	21,600	22,030	£22.2m	£21m
Rent Allowance (HB for Private tenants)	5,800	6,690	£34.9m	£37.4m
Total for All Cases	40,200	41,520	£107m	£112.4m

<u>Head Of Service:</u>	Bola Odunsi 020 8227 2505	Head of Barking & Dagenham Direct abimbola.odunsi@lbbd.gov.uk
<u>Budget Holder:</u>	Annette Cardy 0208 227 2578	Group Manager (Benefits & Service Development) annette.cardy@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

BARKING AND DAGENHAM DIRECT

Pupil & Student Services

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	259	126	126	97
Transport Costs	0	0	32	33
Supplies & Services	34	0	74	73
Support Services	0	180	180	177
GROSS EXPENDITURE	293	306	412	380
Recharges to Other Services	0	0	0	0
Expenditure less Recharges	293	306	412	380
Income	0	0	0	0
NET EXPENDITURE	293	306	412	380

Description of Service

This team is responsible for advising and determining financial awards & other forms of assistance to students in respect of school meals, transport and clothing. The team is also responsible for providing support to higher education students, in the form of grants, disabled student allowance and childcare for Student parents in higher education and travel.

Key Information

- The help is both means tested and non-means tested and strictly governed by legislation.
- The service currently administers the awards of 10,000 Free School Meals and 4,000 Clothing Allowances for residents each year. It also administers 2,700 Student Support Allowances on behalf of the Government.
- Our key aim is to assist low-income families in keeping children in school by providing financial assistance with school uniforms and meals.
- The service also aims to assist students in further education by the timely processing of applications for Student Support.
- We regularly visit schools and educational establishments to advise students and parents of the financial help available.

Head Of Service:	Bola Odunsi 020 8227 2505	Head of Barking & Dagenham Direct abimbola.odunsi@lbbd.gov.uk
Budget Holder:	Annette Cardy 0208 227 2578	Group Manager (Benefits & Service Development) annette.cardy@lbbd.gov.uk
Finance Contact:	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

BARKING AND DAGENHAM DIRECT

National Non-Domestic Rates (NNDR) Collection

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	254	125	125	209
Transport Costs	2	4	4	4
Supplies & Services	85	22	22	22
Agency & Contracted Services	157	0	0	101
Transfer Payments	126	142	142	142
Support Services	121	87	87	94
Capital Financing	8	8	8	8
GROSS EXPENDITURE	753	388	388	580
Recharges to Other Services	0	0	0	0
Expenditure less Recharges	753	388	388	580
Income	(312)	(274)	(274)	(469)
NET EXPENDITURE	441	114	114	111

Description of Service

The NNDR Service is responsible for the administration and collection of National Non-Domestic Rates (Business Rates) from over 4,000 business customers within Barking and Dagenham on behalf of Central Government. In addition since 2007/08 we have also been proving this service to over 6,000 businesses in the London Borough of Havering as once of the first Shared Services in London. The Service also provides a pro-active team of visiting officers to ensure that all available discounts and exemptions are applied to eligible ratepayers. We also have a duty to notify the Valuation Office Agency (HM Revenues and Customs) of all changes to the Rating List (new properties/deletion of demolished properties) to ensure maximum collection efficiency.

Key Information

- All enforcement action against non-payers is governed by rating legislation e.g., bailiffs, insolvency, committal to prison
- Collection performance is measured against performance indicator BVPI10 (annual collection rate as a percentage) and the NNDR service at Barking and Dagenham is currently rated as top in London (99.2% for year 2007/8)
- Over £100 million pounds of Business Rates will be collected by the team of five for 2008/9

<u>Head Of Service:</u>	Bola Odunsi 020 8227 2505	Head of Barking & Dagenham Direct abimbola.odunsi@lbbd.gov.uk
<u>Budget Holder:</u>	Jackie Adams 0208 227 2507	Group Manager (Income & Collection) Jackie.adams@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

BARKING AND DAGENHAM DIRECT

Council Tax Collection

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	910	1,018	1,018	1,005
Transport Costs	8	11	11	11
Supplies & Services	890	194	194	194
Agency & Contracted Services	4	0	0	0
Support Services	1,402	1,120	1,120	821
Capital Financing	423	423	423	423
GROSS EXPENDITURE	3,637	2,766	2,766	2,454
Recharges to Other Services	0	0	0	0
Expenditure less Recharges	3,637	2,766	2,766	2,454
Income	(1,402)	(1,062)	(1,062)	(1,094)
NET EXPENDITURE	2,235	1,704	1,704	1,360

Description of Service

The Council Tax Section collects contributions from our residents to pay for many of the services that the Council provides and for improvements to be implemented across the Borough. We also collect money which is paid directly to the Greater London Authority.

Within the Council Tax section there is a Special Enforcement team made up of 7 officers and 1 Team Leader who deal with enforcement of larger debts or debts that have proved unsuccessful to collect via the mainstream recovery methods. This team works on multiple debts and takes joint actions to recover debts from across Revenues & Benefits.

We also have a duty to make sure that we maximize the take up of discounts, exemptions and band reductions and to review these regularly to ensure that we have an accurate database for efficient and timely collection.

Key Information

- The gross collectable debit for Council Tax is approximately £75 million and the net collectable amount after discounts, exemptions and benefits is approximately £49 million.
- The target for 2008/09 collection rate is 94%.
- The Council Tax database is made up of 70,010 domestic properties.
- The database is expected to increase by around 20,000 domestic properties within the next 10 years due to extensive regeneration within the Borough. This will bring LBBD in line with many other London Boroughs.
- We issue approximately 70,000 recovery notices per year from reminders through to liability orders.
- We deal with around 80,000 items of correspondence per year.
- We respond to around 11,000 emails per year that we receive from our Customers.
- The Council's corporate call centre takes around 85,000 calls on behalf of the Council Tax Section each year.
- We have made 58 people bankrupt in a 12 month period and the current average will see the annual number of bankruptcies increase further.

<u>Head Of Service:</u>	Bola Odunsi 020 8227 2505	Head of Barking & Dagenham Direct abimbola.odunsi@lbbd.gov.uk
<u>Budget Holder:</u>	Jackie Adams 0208 227 2507	Group Manager (Income & Collection) Jackie.adams@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

BARKING AND DAGENHAM DIRECT

General Income

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	408	388	388	327
Transport Costs	0	2	2	2
Supplies & Services	87	81	115	59
Support Services	147	194	194	242
Capital Financing	8	8	8	8
GROSS EXPENDITURE	650	673	707	638
Recharges to Other Services	(614)	(645)	(644)	(681)
Expenditure less Recharges	36	28	63	(43)
Income	(112)	(32)	(33)	(33)
NET EXPENDITURE	(76)	(4)	30	(76)

Description of Service

The core activities of the team involve the billing, collection, recovery and enforcement, of chargeable services provided by numerous Departments across the Council. The team acts as a central support service for other Council departments and its services are fully rechargeable, with recharges being levied against providers of chargeable services.

The team works in conjunction with the outsourced company Gemini Consulting Loan & Mortgage Administration centre (LAMAC), to administer the portfolio of remaining council mortgages. The team also has responsibility for the administration of the Council's Car Loan Scheme.

In addition, the team administers the financial assessment and collection of Home and Residential Care Charges.

Key Information

Collection of Chargeable Services

- In 2008/09, the section is on target to raise about 45,000 invoices with a total value of £40 million.
- The section deal with the full lifecycle of debt from invoice to enforcement in the County Court. Keeping the full process in-house ensures consistency of collection activity and savings by not using external legal services.
- Performance is measured on the basis of in-year cash collected. In 2008/09 we are currently on target for around 88%. Performance for 2008/09 is currently on target for an improvement to 85%.
- Service improvements currently nearing completion are (1) the availability of Direct Debit as a payment method and, (2) membership of the County Court Bulk Centre bringing efficiencies in issuing of Court Claims and savings in Court Fees.

Home and Residential Care

- Team deals with the assessment of approx 1,500 service users.
- There is currently a review, by Adult and Community Services, of all care charges which may affect workload of the team in 2008/09. An example of one of the possible changes is the introduction of charges for customers receiving day care.

<u>Head Of Service:</u>	Bola Odunsi 020 8227 2505	Head of Barking & Dagenham Direct abimbola.odunsi@lbbd.gov.uk
<u>Budget Holder:</u>	Jackie Adams 0208 227 2507	Group Manager (Income & Collection) Jackie.adams@lbbd.gov.uk
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BARKING AND DAGENHAM DIRECT

Revenues & Benefits Administration

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	2,836	1,902	1,589	1,326
Premises Expenses	11	0	0	0
Transport Costs	25	27	27	28
Supplies & Services	611	200	265	46
Agency & Contracted Services	169	0	0	0
Support Services	(2,247)	(1,595)	(1,594)	(1,687)
Capital Financing	85	162	162	75
GROSS EXPENDITURE	1,490	696	449	(212)
Recharges to Other Services	(625)	(763)	(764)	(467)
Expenditure less Recharges	865	(67)	(315)	(679)
Income	30	0	0	0
NET EXPENDITURE	895	(67)	(315)	(679)

Description of Service

This budget relates to the support services for the Revenues and Benefits Services which currently includes Senior Managers, Administration, Customer Services, Performance & Development, Cashiers, Cashier Drivers and Systems Support. The role of each of these teams is to support the front line services of collecting Council Tax, Rents, Business Rates and administering Housing Benefits.

Key Information

- There are three Senior Managers and a Personal Assistant (PA) support.
- Customer Services consists of staff who deal with the public both face to face and via the telephone, the whole of this service will move into the One Stop Shops and the Corporate Contact centre within the next three months.
- Administration carries out the scanning and indexing function, building administration and payment administration for the whole service.
- Performance and Development supports the front line services with training, policy, procedures, performance information etc
- Cashiers and Cashier Drivers collect cash from our Customers to pay their council bills
- Systems Support role is to manage systems and financial reconciliations for all of the front line services.

<u>Head Of Service:</u>	Bola Odunsi 020 8227 2505	Head of Barking & Dagenham Direct abimbola.odunsi@lbbd.gov.uk
<u>Budget Holder:</u>	Jackie Adams 0208 227 2507	Group Manager (Income & Collection) Jackie.adams@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

CUSTOMER SERVICES STRATEGY

Customer Strategy

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	493	460	984	919
Transport Costs	5	0	3	3
Supplies & Services	79	51	80	71
Agency & Contracted Services	15	0	0	0
Support Services	31	71	71	39
Capital Financing	0	0	0	10
GROSS EXPENDITURE	623	582	1,138	1,042
Recharges to Other Services	(590)	(657)	(1,067)	(1,141)
Expenditure less Recharges	33	(75)	71	(99)
Income	0	0	0	0
NET EXPENDITURE	33	(75)	71	(99)

Description of Service

Customer Strategy. The Customer Strategy service is made up of the following groups:

One Barking and Dagenham (One B&D). The vision of One B&D is that it will deliver excellent services by working together: as one seamless team, with our partners; creating a supportive work environment; and where everyone can deliver, with the right tools for our customers. At the heart of the One B&D programme are five values: putting our customers first, achieving excellence, taking responsibility, working together as one team and treating each other fairly and respectfully. Projects in the programme are grouped under four key themes: understanding and meeting the needs of our customers, making best use of our assets, focus on staff and working with our partners.

The Performance, Policy and Programmes (PPP) Team. The PPP team (also the Performance and Improvement (PI) team) provide a range of core business support functions for the entire Customer Services department. This team plays a strategic role at the centre of the department and links in with the corporate drive for improving and sustaining performance; it also leads on strategic customer services on behalf of the council. Performance and Improvement covers: self audits of indicators, performance management, consultation/mystery shopping and specific support on departmental projects.

The Business Process Re-engineering Team (BPR). The purpose of the team is to respond to the need to introduce changes required to services in a structured and methodological way. It should support the delivery of key areas of the customer strategy with specific attention to business process, service performance and service costs. It will interface with IT and program delivery. At present it is applying BPR to five pilot workstreams and creating a virtual team to support further processes. Pilot projects are: Streetscene, members' casework, housing advice, LBBD cashiers' programme and revenues and benefits. The BPR team also includes the Tell Us team. This team deals with the feedback elements of the Done in One and Tell Us programmes. Residents are asked to let us know what we are doing right and what we need to improve. The main aim of the campaign is to promote an open and positive culture and attitude towards suggestions and to provide a mechanism to continuously improve Council services by listening to and, where appropriate, acting upon feedback from customers and citizens.

Key Information

This is a developing team which is due to have a designated budget and undergo restructure.

<u>Head Of Service:</u>	Katherine Maddock-Lyon 020 8227 5730	Head of Customer Strategy Katherine.maddock-lyon@lbbd.gov.uk
<u>Budget Holder:</u>	Katherine Maddock-Lyon 020 8227 5730	Head of Customer Strategy Katherine.maddock-lyon@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

HOUSING SERVICES

General Housing

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	1,389	979	988	1,347
Premises Expenses	99	7	7	125
Transport Costs	3	3	2	7
Supplies & Services	10,549	8,418	8,469	8,198
Agency & Contracted Services	1,743	2,322	2,273	2,410
Support Services	732	342	342	96
Capital Financing	7	10	10	6
GROSS EXPENDITURE	14,522	12,081	12,091	12,189
Recharges to Other Services	0	(224)	(224)	0
Expenditure less Recharges	14,522	11,857	11,867	12,189
Income	(12,391)	(11,317)	(11,318)	(11,447)
NET EXPENDITURE	2,131	540	549	742

Description of Service

The service is responsible for delivery of the Council's statutory housing duties in relation to Part VI and Part VII Housing Act 1996 (as amended) which relates to Housing Advice, Options, Homeless Prevention and Casework, as well as the provision of Temporary Accommodation and the assessment for and allocation of Social Housing.

The provision of essential services to the travelling community i.e. gypsy and travellers sites in relation to Race Relations Act 1976 and Human Rights Act 1998

Key Information

Homelessness

- BVPI 183b - Number of weeks in hostels for homeless families;
- BVPI 213 Homeless Prevention - Number of households who considered themselves as homeless, who approached the local housing authority's housing advise service(s) , and for whom housing advise casework intervention resolved their situation;
- CPA 203 Percentage change of families in Temporary Accommodation
- CPA 214 Repeat Homelessness;
- 68 FTE

<u>Head Of Service:</u>	Stephen Clarke 020 8227 3738	Divisional Director of Housing Services Stephen.clarke@lbbd.gov.uk
<u>Budget Holder:</u>	Anne Baldock 020 8227 2871	Group Manager – Housing Advice Services anne.baldock@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

HOUSING SERVICES

Private Sector Housing

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	372	313	313	268
Premises Expenses	1	0	0	0
Transport Costs	11	10	10	10
Supplies & Services	272	18	18	18
Agency & Contracted Services	83	8	8	8
Support Services	34	22	22	23
GROSS EXPENDITURE	773	371	371	327
Recharges to Other Services	(572)	(239)	(239)	(244)
Expenditure less Recharges	201	132	132	83
Income	(54)	0	0	0
NET EXPENDITURE	147	132	132	83

Description of Service

The main service areas within Private Sector Housing are the provision of housing aid and advice, assistance with private sector renewal and working towards partnerships with other public and private sector providers. The focus of the aid and advice services is to identify and resolve problems before they become a drain on resources. Both the private sector renewal and partnership areas are looking towards improving the quality of the Borough's housing stock and the diversity of tenure. Both are subject to financial pressures and require schemes to be prioritised. Examples of such services are:

- Services request from private tenants;
- Financial assistance for owner occupiers;
- Neighbourhood Regeneration;
- Identification and management of empty properties.
- Licensing and inspection of houses in multiple occupation
- Energy Efficiency in private sector housing;
- Acquisitions

Key Information

- CPA – reduce percentage of private sector housing empty for more than 6 months;
- CPA – The number of homes that cease to have category 1 defects;
- Implement and review private sector housing strategy

<u>Head Of Service:</u>	Stephen Clarke 020 8227 3738	Divisional Director of Housing Services Stephen.clarke@lbbd.gov.uk
<u>Budget Holder:</u>	Anne Baldock 020 8227 2871	Group Manager – Housing Advice Services anne.baldock@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

HOUSING SERVICES

Housing Strategy

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	600	610	523	481
Transport Costs	4	5	5	5
Supplies & Services	19	23	17	9
Agency & Contracted Services	0	1	1	1
Support Services	149	258	258	234
GROSS EXPENDITURE	772	897	804	730
Recharges to Other Services	(662)	(773)	(773)	(713)
Expenditure less Recharges	110	124	31	17
Income	0	0	0	0
NET EXPENDITURE	110	124	31	17

Description of Service

Our determination is to create homes and places where people will choose to live and wish to remain in. In doing this we must ensure that the supply of new homes across the Borough addresses both housing needs and aspirations for market price housing. Achieving a balanced housing market with a wide range of homes in terms of tenure and sizes is a prime objective of Housing Strategy. At the heart of our approach is building and working in partnerships with both public and private sector organisations to deliver the very best sustainable outcomes for our local community.

Housing Development and Partnerships

The team is seeking to maximise funding sources and opportunities to ensure that programmes can be delivered to meet the community's needs and aspirations.

We are looking to create with our partners new forms of housing and regeneration delivery vehicles which will maximise the long term value of the Council's assets for the benefit of the community.

Much of the focus of the work of team has been on establishing the country's first Local Housing Company (LHC) which will build approximately 6,000 new homes over the next 10 years in the borough providing a wide range of choice including socially rented, shared ownership, key worker and other intermediate tenure properties. The LHC will be owned equally by the Council and its private sector partner and will be developing on Council owned sites which are principally flatted estates which the Council had identified for comprehensive estate renewal.

Housing Strategy

The team researches local housing needs and conditions, co-ordinates production of the Housing Strategy (including consulting with tenants and other interested agencies), and leads on delivering relevant areas of the strategies. It also monitors performance and progress against the strategies on a regular basis.

Key Information

The division comprises 18 staff members. The aim is to ensure that Value For Money (VfM) is achieved from this input. The output in terms of new affordable homes has been considerable – 1,266 have been provided since 2003/04, with another 2000 affordable homes planned in the next 4 years.

<u>Head Of Service:</u>	Stephen Clarke 020 8227 3738	Divisional Director of Housing Services stephen.clarke@lbbd.gov.uk
<u>Budget Holder:</u>	Stephen Clarke 020 8227 3738	Divisional Director of Housing Services stephen.clarke@lbbd.gov.uk
<u>Finance Contact:</u>	Mary Olawale 020 8227 5616	Assistant Group Manager - Customer Services Finance mary.olawale@lbbd.gov.uk

CUSTOMER
SERVICES
DEPARTMENT

Housing Revenue
Account

REVENUE
BUDGET

2009-2010

CUSTOMER SERVICES – HOUSING REVENUE ACCOUNT

Housing Revenue Account (HRA)

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	12,076	9,545	9,545	8,960
Premises Expenses	24,837	23,454	23,454	26,463
Transport Costs	337	226	226	178
Supplies & Services	3,770	3,426	3,426	4,901
Agency & Contracted services	15,575	19,369	19,369	24,870
Transfer Payments	3,174	4,611	4,611	504
Support Services	6,905	9,750	9,750	10,745
Capital Financing	13,461	19,714	19,714	15,573
GROSS EXPENDITURE	80,135	90,095	90,095	92,194
Recharges to Other Services	0	(6,982)	(6,982)	0
Expenditure Less Recharges	80,135	83,113	83,113	92,194
INCOME	(80,135)	(83,113)	(83,113)	(92,194)
NET EXPENDITURE	0	0	0	0

Description of Service

The Council has a statutory responsibility to manage the Housing Revenue Account and ensure the ongoing financial viability of the Housing Revenue Account. The account records income and expenditure relating to the provision of the council's housing stock. The housing stock at the 1st April 2009 is estimated to be approximately 19,300.

The Housing Revenue Account currently employs over 300 full time equivalent staff providing a range of services to the council's tenants and leaseholders (e.g. estate services, tenancy management, etc).

The Executive on 17th February 2009 agreed the above estimate for 2009-10 and agreed an average weekly rent increase of £5.19 (6.78%) in accordance with the Governments rent restructuring framework.

The Local Government and Housing Act 1989 require the Council to maintain a ring fenced HRA and a responsibility to maintain prudent HRA balances. The balance at the 31/03/10 is forecast to be £3,469k and Earmarked Reserves are forecast to be £856K. The total forecast resources available are therefore £4,325k.

CUSTOMER SERVICES – HOUSING REVENUE ACCOUNT

Housing Revenue Account (HRA)

	2007/08 OUTTURN	2008/09 ORIGINAL BUDGET	2008/09 REVISED BUDGET	2009/10 ORIGINAL BUDGET
	£'000	£'000	£'000	£'000
Dwelling Rent	(70,292)	(74,017)	(74,017)	(74,068)
Non Dwelling Rents	(2,473)	(2,593)	(2,593)	(2,473)
Charges for Services & Facilities	(6,105)	(5,374)	(5,374)	(10,575)
Capitalisation of Revenue Repairs	0	(3,500)	(3,500)	(3,500)
TOTAL INCOME	(78,870)	(85,484)	(85,484)	(90,616)
Negative HRA Subsidy Payable	13,414	17,046	17,046	22,057
Supervision and Management	27,418	25,366	25,366	27,996
Repairs and Maintenance	21,770	25,254	25,254	23,982
Depreciation	13,214	12,981	12,981	13,689
Capital Expenditure Funded by the HRA	0	255	255	1,885
Rent Rates & Other Charges	474	394	394	524
Bad Debt Provision/Write Offs	304	700	700	746
Corporate & Democratic Core	775	792	792	811
Revenue Contributions/Transfers	130	(255)	(255)	0
Housing Benefit Limitation	3,174	4,611	4,611	504
TOTAL EXPENDITURE	80,673	87,144	87,144	92,194
Interest and Investment Income	(1,803)	(1,660)	(1,660)	(1,364)
Transfer from Reserves	0	0	0	(214)
NET COST OF SERVICE	0	0	0	0

<u>Service Head</u>	Stephen Clarke Tel: 020 8227 3738	Divisional Director of Housing Services Email: Stephen.Clarke@lbbd.gov.uk
<u>Budget Holders</u>	Anne Baldock Tel: 020 8227 5871	Group Manager - Housing Advice Email: Anne.Baldock@lbbd.gov.uk
	Hakeem Osinaike Tel: 020 8227 3820	Group Manager - Community Housing Email: Hakeem.Osinaike@lbbd.gov.uk
	Christopher Boyo Tel: 020 8724 8380	Group Manager - Community Housing Email: Hakeem.Osinaike@lbbd.gov.uk
	Sue Devitt Tel: 020 8227 5702	Group Manager - Housing Services Email: Susan.Devitt@lbbd.gov.uk
<u>Finance Contact</u>	Mary Olawale Tel: 020 8227 5616	Assistant Group Manager - Customer Services Finance Email: mary.olawale@lbbd.gov.uk
	Martin Sharp Tel: 020 8227 5711	Management Accountant Email: Martin.Sharp@lbbd.gov.uk

RESOURCES
DEPARTMENT

REVENUE
BUDGET

2009-2010

SUMMARY OF BUDGETS 2008/09 TO 2009/10

<u>DIVISION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Chief Executive	49	35	37	(4)
Corporate Director of Resources and Business Support	133	130	403	478
Strategy & Performance	1,408	908	719	205
Legal and Democratic Services	1,110	960	990	437
Human Resources & Organisation Development	506	51	74	(290)
Corporate Finance	(407)	(295)	(381)	63
Information & Transformation Services	(527)	304	259	(347)
Strategic Asset Management and Capital Delivery	(356)	(1,024)	(705)	374
Regeneration and Economic Development	3,460	3,510	3,521	3,151
Corporate Management	4,927	4,986	4,559	5,757
TOTAL RESOURCES	10,303	9,565	9,476	9,824

SUMMARY OF BUDGET 2009/10

<u>DIVISION</u>	GROSS BUDGET £'000	RECHARGES £'000	INCOME £'000	NET BUDGET £'000
Chief Executive	493	(497)	0	(4)
Corporate Director of Resources and Business Support	1,442	(455)	(509)	478
Strategy & Performance	3,860	(3,655)	0	205
Legal and Democratic Services	5,950	(5,466)	(47)	437
Human Resources & Organisation Development	5,160	(4,711)	(739)	(290)
Corporate Finance	7,098	(7,015)	(20)	63
Information & Transformation Services	6,761	(7,108)	0	(347)
Strategic Asset Management and Capital Delivery	17,326	(13,340)	(3,612)	374
Regeneration and Economic Development	8,199	(1,452)	(3,596)	3,151
Corporate Management	6,568	(811)	0	5,757
TOTAL RESOURCES	62,857	(44,510)	(8,523)	9,824

DEPARTMENTAL SUBJECTIVE ANALYSIS

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	32,479	33,066	34,049	36,318
Premises Expenses	1,751	1,888	1,916	2,076
Transport Costs	316	344	320	364
Supplies & Services	6,282	6,873	6,777	6,392
Agency & Contracted Services	4,571	4,894	5,056	4,839
Support Services	14,361	11,884	11,878	11,915
Capital Financing	786	1,180	1,180	953
GROSS EXPENDITURE	60,546	60,129	61,176	62,857
Recharges to Other Services	(40,809)	(40,362)	(41,571)	(44,510)
Expenditure Less Recharges	19,737	19,767	19,605	18,347
Income	(9,434)	(10,202)	(10,129)	(8,523)
NET EXPENDITURE	10,303	9,565	9,476	9,824

CHIEF EXECUTIVE

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	330	327	329	339
Premises Expenses	1	0	0	0
Transport Costs	8	1	1	1
Supplies & Services	70	73	73	67
Agency & Contracted Services	14	16	16	17
Support Services	38	38	38	69
GROSS EXPENDITURE	461	455	457	493
Recharges to Other Services	(412)	(420)	(420)	(497)
Expenditure Less Recharges	49	35	37	(4)
Income	0	0	0	0
NET EXPENDITURE	49	35	37	(4)

Description of Service

The Chief Executive is the statutory 'Head of the Paid Service' of the Council. He is responsible for the management of the Council's staff, services and operations, as well as setting the strategic direction for the authority and its partners with elected Councillors. As the Council's principal policy adviser the Chief Executive ensures that central government legislation and inspection regimes in relation to local government are translated / implemented locally through policy planning, reporting arrangements for making decisions and strong performance management systems.

Key Information

The Council has adopted six priorities as part of its commitment to serving the community better. We will work with local residents and our partners in the community to put these priorities into practice. The priorities are:

- A safer borough where the problems of antisocial behaviour have been tackled and all young people have a positive role to play in the community;
- A clean, green and sustainable borough with far greater awareness of the actions needed to tackle climate change, with less pollution, waste, fly tipping and graffiti;
- A borough of opportunity for all young people so that they can play an active economic role;
- An ambitious and prosperous borough that supports business, jobs and skills attracting new business with economic, social and environmental resources harnessed for the good of all;
- A stronger and more cohesive borough so that it is a place where all people get along, and of which all residents feel proud;
- A healthy borough, where health inequalities are reduced with greater knowledge of lifestyle impacts on health.

The Comprehensive Performance Assessment (CPA) results for 2008 announced by the Audit Commission upgraded the Council from a three stars ("good") rating to a **four stars** ("excellent") for our services. This score puts Barking and Dagenham into the top league of councils in the country.

Head Of Service:	Rob Whiteman 020 8227 2789	Chief Executive rob.whiteman@lbbd.gov.uk
Budget Holder:	Rob Whiteman 020 8227 2789	Chief Executive rob.whiteman@lbbd.gov.uk
Finance Contact:	Lee Russell 020 8227 2966	Group Manager Resources & Budgeting lee.russell@lbbd.gov.uk

CORPORATE DIRECTOR OF RESOURCES AND BUSINESS SUPPORT

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	609	614	717	765
Premises Expenses	1	0	0	0
Transport Costs	3	4	4	4
Supplies & Services	27	23	223	171
Agency & Contracted Services	0	0	0	1,009
Support Services	(95)	(102)	(102)	(507)
Capital Financing	9	0	0	0
GROSS EXPENDITURE	554	539	842	1,442
Recharges to Other Services	(408)	(409)	(439)	(455)
Expenditure Less Recharges	146	130	403	987
Income	(13)	0	0	(509)
NET EXPENDITURE	133	130	403	478

Description of Service

The Corporate Director of Resources has a lead strategic role in driving performance improvement and delivering our Community Priorities through partnership working and accounts for a significant part of the work of the Resources Department. The Resources Department leads and supports the Council in the development of efficient and effective services for our local community. The Business Support Unit provides executive support to senior management within the Resources Department to oversee performance management and forward planning.

Key Information

The Corporate Director of Resources and the Heads of Service have a lead role in ensuring the following Services are supported and delivered:

- Managing and learning from customer complaints.
- Preparing the Council for emergencies and ensuring business continuity planning is embedded.
- Providing a comprehensive financial and advisory support service to the Council and a number of voluntary bodies.
- Has corporate responsibility for the democratic processes, the Council Constitution, support to Members of the Council, corporate policy, partnerships, consultation, marketing and communications.
- Providing ICT support and solutions for the varied business needs of council departments including the development of e-government.
- Leading and supporting departments in managing performance, service planning inspections and the Comprehensive Performance Assessment (CPA)/ Comprehensive Area Assessment (CAA).
- Co-ordinating the work to increase efficiency throughout the Council.
- Developing risk management corporately.
- Providing a fully comprehensive legal service for the Council.
- Ensuring that our managers have good human resource support and all our employees have the chance to develop.
- Managing the Council's assets and capital programme delivery.

<u>Head Of Service:</u>	Bill Murphy 020 8227 2138	Corporate Director of Resources bill.murphy@lbbd.gov.uk
<u>Budget Holder:</u>	Bill Murphy 020 8227 2138	Corporate Director of Resources bill.murphy@lbbd.gov.uk
<u>Finance Contact:</u>	Lee Russell 020 8227 2966	Group Manager Resources & Budgeting lee.russell@lbbd.gov.uk

STRATEGY & PERFORMANCE

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	2,665	2,965	2,841	2,794
Premises Expenses	1	0	0	0
Transport Costs	24	22	19	19
Supplies & Services	751	724	699	678
Agency & Contracted Services	90	72	35	36
Support Services	186	345	345	323
Capital Financing	0	8	8	10
GROSS EXPENDITURE	3,717	4,136	3,947	3,860
Recharges to Other Services	(2,290)	(3,179)	(3,179)	(3,655)
Expenditure Less Recharges	1,427	957	768	205
Income	(19)	(49)	(49)	0
NET EXPENDITURE	1,408	908	719	205

Description of Service

The Strategy and Performance Division is central to developing the framework that both supports and challenges the Council to be an excellent organisation.

We do this by:

- Ensuring the Council's **engagement** with its residents and customers is coordinated, effective and drives decision-making and service delivery;
- Collecting and analysing information about our borough and converting it into easy to understand **intelligence** that informs decision making and planning;
- Keeping an eye on legislation, good practice and other changes and making sure that the Council's **policies** and practices are up to date, relevant and innovative and driving the organisation;
- Monitoring **performance** and agreeing targets that ensure that we continue to improve as a high performing, customer focused Council;
- Developing and delivering high quality **marketing and communication** campaigns that ensure people are aware of what we do, how they can access our services and how the Council can make a difference to them.

The Division also includes the Olympic Unit. The Olympic Unit is responsible for the co-ordination and delivery of the corporate Olympics project.

"Gateway to the Games, preparations for London 2012." this will include working across services, with outside agencies on the formulation of an action plan to deliver the 4 key themes of the Gateway to the Games document due to be published in April '09. This will replace the document launched in 2006. The 4 themes are:-

- Capturing the excitement of London 2012 and enthusing the community;
- Promoting participation in the Cultural Olympiad;
- Providing a sporting legacy, raising participation and volunteering;
- Opportunities for new skills, jobs and businesses.

The unit will also be responsible for the recruiting 500 local community Gateway to the Games volunteers with a view to some of these going on to become Volunteers at the Olympic and Paralympics in 2012. The volunteers will be offered volunteering opportunities at borough events as well as training opportunities and gaining new skills to assist with employment and life prospects. The Unit will also provide support to the Living the Dream Barking and Dagenham Trust which was established to provide financial assistance to talented sports individuals in the Borough.

Key Information

- The Division is currently supported by five teams, each managed by a Group Manager.

Strategy & Performance Division	–	Guy Swindle
• Marketing & Communications Team	–	Viv Cooling
• Olympic Ambition Team	–	Graeme Cornell
• Performance & Innovation Team	–	Amir Rashid
• Policy and Partnerships Team	–	Mark Tyson
• Resources PPP Team	–	Danny Caine

- Our support service to the council and its strategy for operating is reflected in the following cyclical flow chart.



<u>Head Of Service:</u>	Guy Swindle 020 8227 2094	Head of Strategy & Performance guy.swindle@lbbd.gov.uk
<u>Budget Holder:</u>	Guy Swindle 020 8227 2094	Head of Strategy & Performance guy.swindle@lbbd.gov.uk
<u>Finance Contact:</u>	Lee Russell 020 8227 2966	Group Manager Resources & Budgeting lee.russell@lbbd.gov.uk

LEGAL AND DEMOCRATIC SERVICES

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	3,412	3,535	3,565	4,514
Premises Expenses	4	6	6	6
Transport Costs	33	29	29	37
Supplies & Services	417	418	418	428
Agency & Contracted Services	309	127	127	130
Support Services	651	791	791	774
Capital Financing	62	62	62	61
GROSS EXPENDITURE	4,888	4,968	4,998	5,950
Recharges to Other Services	(3,746)	(3,962)	(3,962)	(5,466)
Expenditure Less Recharges	1,142	1,006	1,036	484
Income	(32)	(46)	(46)	(47)
NET EXPENDITURE	1,110	960	990	437

Description of Service

The Division comprises the following services:

(1) Legal Practice - the provision of legal advice to client departments, ensuring the legality of all that the Council does and that necessary corporate and ethical governance arrangements are in place.

(2) Democratic Services - responsible for council meetings, support to councillors, elections and electoral registration.

(3) Complaints in the form of appeals to the Chief Executive and Local Ombudsman cases, together with responsibility for Freedom of Information.

The Service Head is the Council's Monitoring Officer and lead officer for Scrutiny. As Monitoring Officer, a key role is the handling of formal complaints against councillors.

Key Information

The Legal Service was subject to a detailed review at the end of 2007 and 2008/09 which saw the establishment of a larger internal Legal Practice which is aiming to provide high quality internal legal advice and support without the need for heavy reliance on the use of external companies.

In 2009/10 we hope to see efficiencies as a result of this new arrangement but with higher client satisfaction.

<u>Head Of Service:</u>	Nina Clark 020 8227 2114	Divisional Director of Legal and Democratic Services nina.clark@lbbd.gov.uk
<u>Budget Holder:</u>	Nina Clark 020 8227 2114	Divisional Director of Legal and Democratic Services nina.clark@lbbd.gov.uk
<u>Finance Contact:</u>	Lee Russell 020 8227 2966	Group Manager Resources & Budgeting lee.russell@lbbd.gov.uk

HUMAN RESOURCES & ORGANISATION DEVELOPMENT

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	5,141	4,606	4,629	4,308
Premises Expenses	2	0	0	0
Transport Costs	30	26	26	26
Supplies & Services	281	199	199	182
Agency & Contracted Services	313	5	5	5
Support Services	584	829	829	639
Capital Financing	0	56	56	0
GROSS EXPENDITURE	6,351	5,721	5,744	5,160
Recharges to Other Services	(4,931)	(4,788)	(4,788)	(4,711)
Expenditure Less Recharges	1,420	933	956	449
Income	(914)	(882)	(882)	(739)
NET EXPENDITURE	506	51	74	(290)

Description of Service

The Human Resources (HR) Service provides service managers with learning and development, business change, employment relations, recruitment, contract and employment advice and support, HR management information and occupational health and safety services. In providing this support to service departments the HR Service contributes to the Council's key objectives and works with Members, Trade Unions, schools, partners and Council staff towards achieving those objectives.

HR has a key role in promoting equalities and celebrating diversity; the service plays a key role in investing in our staff and promoting the Council as an employer of choice and achieving a representative workforce. Examples include retaining Investors in People (IIP) accreditation in 2008 and the Committed2Equality (C2E), Positive about Disabled People (Two Ticks) accreditation, the Equality Standard for Local Government, conclusion of the single status negotiations and the confidence on equal pay issues that accompanies it and the "Inspiring Leader Improving Lives" (IL2) management training programme.

The service makes a leading contribution to the One Barking & Dagenham Vision, most obviously to the "Focus on Staff" strand but also supporting the development of modern ways of working and flexible working arrangements to better meet the needs of customers for responsive services and the work-life balance needs of staff.

Key Information

This budget relates to general HR Service costs: professional advice and support on employee relations, recruitment and retention, business change, employment strategy, equalities and diversity, contract and employment law, rewards, learning and development and occupational health and safety to service managers, Members, partners, Trade Unions and staff.

The service develops, implements and promotes policies and procedures, provides training for individuals and teams, supports staff groups, promotes good employment relations, develops partnership arrangements with external organisations and represents the Council at external meetings and forums.

Head Of Service:	Jeff Self 020 8227 2130	Interim Head of Human Resources jeff.self@lbbd.gov.uk
Budget Holder:	Jeff Self 020 8227 2130	Interim Head of Human Resources jeff.self@lbbd.gov.uk
Finance Contact:	Lee Russell 020 8227 2966	Group Manager Resources & Budgeting lee.russell@lbbd.gov.uk

CORPORATE FINANCE

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	5,499	5,529	5,443	5,755
Premises Expenses	35	0	0	0
Transport Costs	25	31	31	31
Supplies & Services	232	235	235	259
Agency & Contracted Services	177	142	142	294
Support Services	1,150	975	975	726
Capital Financing	18	18	18	33
GROSS EXPENDITURE	7,136	6,930	6,844	7,098
Recharges to Other Services	(7,159)	(7,205)	(7,205)	(7,015)
Expenditure Less Recharges	(23)	(275)	(361)	83
Income	(384)	(20)	(20)	(20)
NET EXPENDITURE	(407)	(295)	(381)	63

Description of Service

The Division covers a diverse range of financial and advisory support activities to all Departments, members of the public, Members and Partnership Organisations which enables the delivery of the Community Priorities. Our vision is to achieve Excellence in Use of Resources. Our mission is to ensure that the council's money is spent wisely, in accordance with the council's priorities and sound financial management principles.

We aim to do this by delivering comprehensive and high quality financial, regulatory and non-accounting services through providing an effective support network system that enables the elected council members and service departments to achieve their strategic business objectives.

The key work areas are:

- lead and manage the annual budget process;
- manage and improve upon existing budget monitoring arrangements for both revenue and capital to ensure that annual budgets are kept in balance;
- lead and deliver the Council's statutory requirement for early closure of the authority's accounts and ensuring that the Statement of Recommended practice (SORP) and the Best Value Code of Accounting Practice (BVACOP) guidelines are followed;
- manage the efficiency agenda;
- manage the payment of invoices to our suppliers and provide payroll services;
- manage the Council's Pension Fund and Treasury Management activities;
- develop management reporting information for the end users in all Departments;
- provide technical financial support to set the required level of Council Tax and review and maintain the Council's rolling three year Medium Term Financial Strategy;
- provide an in-house internal audit function in partnership with Deloitte to promote high standards of conduct and financial stewardship, and to help the Council minimise waste and inefficiency;
- lead on the development and implementation of risk management strategies for the identification, evaluation and cost effective control of risks;
- provide a comprehensive insurance, claims handling and advisory service to the Council ensuring that the interests and assets of the Council are protected to reduce the consequences of financial loss in the event of any incident;
- provide advice and support on all matters relating to strategic and departmental procurement policies and contracting procedures and practices.

Key Information

- The Council's overall revenue budget requirement for 2009/10 has been set at £293million. Net spending on our services for 2009/10 is as follows: Children's Services (including Schools) £192million, Adult and Community Services £61million and Other Services £40million. This is funded by £241million in Government grants and £52million from Council Tax payers.
- The Council Tax for 2009/10 for a Band D Property is £1,326.22 (£1,326.22 in 2008/09) which represents an increase of 0%.
- A capital programme of £428 million exists for the four years 2009/10 to 2012/13. This is funded by our own capital resources and from externally funded sources (e.g. Government grants).
- BVPI 8 "Payment of Invoices within 30 days": the target for 2008/09 is 97.5%.

Each aspect of our service supports the council's aims, strategic priorities and cross cutting priorities.

The Division safeguards existing resources. It enables the council to take opportunities, through risk based decision making, for improving services and value for money. It looks across the council strategically to promote the best use of resources and to ensure that potential options for efficiency and funding are identified, evaluated and turned into actions to benefit the council and the people it serves. This is achieved through innovative procurement solutions (including e-sourcing and purchasing), attracting and maximizing external funding opportunities, best practice capital and revenue project management, sound internal control and effective risk management.

The Division leads on corporate value for money and provides expert advice and support to members on scrutiny and standards. It also provides assurance on the governance of the council, through annual reviews and the production of the Statement on Internal Control. The division is also leading on best practice in information management, energy monitoring and procurement.

<u>Head Of Service:</u>	Joe Chesterton 020 8227 2932	Divisional Director of Corporate Finance joe.chesterton@lbbd.gov.uk
<u>Budget Holder:</u>	Joe Chesterton 020 8227 2932	Divisional Director of Corporate Finance joe.chesterton@lbbd.gov.uk
<u>Finance Contact:</u>	Lee Russell 020 8227 2966	Group Manager Resources & Budgeting lee.russell@lbbd.gov.uk

INFORMATION AND TRANSFORMATION SERVICES

DESCRIPTION	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	4,510	4,382	4,406	4,046
Premises Expenses	4	2	43	51
Transport Costs	50	55	55	56
Supplies & Services	1,765	2,702	2,596	2,483
Agency & Contracted Services	81	119	119	123
Support Services	(679)	(712)	(716)	(414)
Capital Financing	316	471	471	416
GROSS EXPENDITURE	6,047	7,019	6,974	6,761
Recharges to Other Services	(6,569)	(6,715)	(6,715)	(7,108)
Expenditure Less Recharges	(522)	304	259	(347)
Income	(5)	0	0	0
NET EXPENDITURE	(527)	304	259	(347)

Description of Service

The Division provides information, communication and technology (ICT) services needed to run a large and complex organisation. The service supports all Departments in the supply and support of Personal Computers (PCs), printers and communication infrastructure, and the service is being developed to ensure a flexible approach to providing ICT solutions to the many varied business needs. ICT is a key tool within the Council and the ICT Division works to ensure all latest developments are exploited to provide access to data and information across the Borough. The ICT Service Objectives are established in the Service Plan to continuously improve our services to all users. Appropriate and stretching targets have been set and agreed. ICT agree in the process of developing Service Level Agreements across the Council to ensure performance is enhanced and improved in line with both business and customer requirements. The Division has a staffing level of 85 full time equivalent posts and comprises of three sections.

The Management of these sections is currently run by two Group Managers, as the systems support & development role is split with the Mainframe and Customer Relationship Management (CRM) lead by the Business Transformation Manager and Application Support and Oracle lead by the Technology Services Manager. It should be noted that the Application Support Team deal with patching, upgrades and local support of Applications, while the user admin and training is dealt with by the individual departments.

1) Technology Services

- IT Support - provides support, advice and guidance to all users throughout the council.
- Infrastructure Support - supports the infrastructure. This includes all servers and software.
- Telecommunications and Network Support - provides the council's communication infrastructure for both voice and data.
- Data Centre - provide information security and integrity, daily backups of data tape movements, large volume printing and electronic transfer of financial data to and from the banks.

2) Systems Support & Development

- Provides support, development and updates of all systems and applications within the Borough.
- Oracle Business - supports staff using the Information Management System (Oracle) through training, advice and guidance.
- Customer Relationship Management (CRM) system is developed to deliver a joined up service to our customers.

3) Business Transformation

- Business Development Managers provide account management for the ICT service, project management of ICT projects, and assist in complex procurement. Provides systems development for ICT projects and strategic development of ICT.
- Business Support provides the ICT Division with all its administration and procurement requirements and monitors performance management.

Key Information

An ambitious, but achievable, strategy has been designed to deliver the technology London Borough of Barking & Dagenham will require to underpin its programme of works to reach an excellent CPA rating and is designed to support our stakeholder's needs. It maintains the current systems to support and enhance the day to day work of the Authority whilst developing new systems that will transform the way we deliver our services and ultimately improve the life of our citizens and communities.

Serving the Public:

ICT supports better access to services as defined by the customer access strategy. This will be achieved by:

- Enhancing & increasing the number of PCs for use by the public.
- Working with the Web team to enhance the customer experience via the internet.
- Supporting the continuing improvement of Information on the internet.
- Expanding self-service on the internet.
- Introducing SMS (text messaging) as a new customer access mechanism.
- Developing the ability to pay bills on the internet.

Working with Partners:

The strategy will enable the organisation to deliver new ways of working with our partners:

- It provides wide area network facilities to enable our systems to link to partners when the business requirements are defined.
- It recognises that we will need secure information sharing agreements with our partners.
- It enhances our secure email system to work with partners.
- It includes security and encryption mechanisms to prevent unwarranted intrusion.

Deliver New Ways of Working for Staff:

The strategy will deliver smarter ways of working for the Authority.

- It develops technologies to support flexible working & hot desking.
- It continues the development of mobile working technologies.
- It continues and expands our home working capability. This provides access to many of our systems 24/7.
- It develops wireless technology for staff.

Capital Delivery Programme:

There is £13million Capital Delivery Programme which is underpinning the business transformation for One Barking & Dagenham.

<u>Head Of Service:</u>	Katherine Maddock-Lyon 020 8227 5730	Head of Customer Service Strategy katherine.maddock-lyon@lbbd.gov.uk
<u>Budget Holder:</u>	Katherine Maddock-Lyon 020 8227 5730	Head of Customer Service Strategy katherine.maddock-lyon@lbbd.gov.uk
<u>Finance Contact:</u>	Lee Russell 020 8227 2966	Group Manager Resources & Budgeting lee.russell@lbbd.gov.uk

STRATEGIC ASSET MANAGEMENT AND CAPITAL DELIVERY

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	6,811	7,202	8,408	10,232
Premises Expenses	1,640	1,829	1,816	1,964
Transport Costs	107	141	122	150
Supplies & Services	668	430	825	456
Agency & Contracted Services	981	1,297	1,225	1,286
Support Services	3,109	2,976	2,974	2,828
Capital Financing	346	541	541	410
GROSS EXPENDITURE	13,662	14,416	15,911	17,326
Recharges to Other Services	(11,135)	(11,643)	(12,822)	(13,340)
Expenditure Less Recharges	2,527	2,773	3,089	3,986
Income	(2,883)	(3,797)	(3,794)	(3,612)
NET EXPENDITURE	(356)	(1,024)	(705)	374

Description of Service

The Division includes Assets and Facilities Management, Capital Delivery and Land Management Services. The division also provides technical expertise and innovative support to develop new or refurbished building solutions corporately on behalf of the Council.

Key Information

1. Land Management

Costs associated with the management of land within the Property Services portfolio. This includes, vacant land sites, empty properties awaiting disposal and sites being secured whilst the sale process is completed. An element of this budget is for grounds maintenance and security associated with green-fields sites. Sites maintained under this heading, contribute to the Council's land disposal programme.

2. Leasehold Public Buildings

Management and maintenance costs for leasehold corporate office accommodation at Roycraft House, Maritime House and Crown House. The budget is used to maintain the buildings to ensure that the buildings are safe, fit-for-purpose and accessible.

3. Building Management and Cleaning Services

Management of five of the main council buildings (Civic Centre, Dagenham; 2 and 90 Stour Road, Dagenham; Barking Town Hall; and Ripple Road Offices, Barking), the provision of reception/ portering staff and post room facilities. Also responsible for advice and assistance on general security matters and for cleaning all council buildings and most schools.

4. Car Parks

The Borough provides two multi storey car parks, one in Dagenham at the Heathway and the other in London Road. A number of smaller surface level car parks are also maintained across the Borough, including Axe Street Shoppers Car Park, North Street Shoppers Car Park and Linton Road Shoppers Car Park.

5. Public Conveniences

Provision of public conveniences at various locations in the Borough. There are currently 5 Super Loos which are maintained by JC Deceaux. Public conveniences are closed awaiting disposal.

6. Capital Programmes

Capital Programmes ensure that schemes are delivered on time, on budget and to the required specification and functionality. This service provides:

Asset Management maintenance services to all Council buildings, and management of statutory obligations relating to asbestos and water quality management, as well as overall responsibility for the development and delivery of a corporate property asset management plan.

Corporate Client technical support and expertise to all Departments of the Council which wish to develop new or refurbished building solutions to meet service needs. This area also runs the Central Programme Management Office (CPMO) which gatekeeps the development of schemes on behalf of the Council.

Capital Delivery Practice for building capital schemes, such as the Decent Homes Programme, primary school developments, highways capital programme, etc.

7. Commercial and Other Properties

This Budget forms part of the Council's Commercial Investment Portfolio and centres around our responsibilities and liabilities as landlords for Dagenham Heathway; Vicarage Fields; Industrial Properties; Advertising hoardings, GP surgeries, Social Clubs and Shopping Arcades within the Housing Revenue Account (HRA).

8. Property Services

Cost of providing the Council's Property Service (i.e. Valuation and Development, Corporate Asset, Energy Conservation and Asbestos Management Delivery) and other associated costs with the management of the commercial investment portfolio, land disposal, property disposal and the delivery of utilities to Council Buildings and school, etc. The budget delivers performance associated with the commercial investment portfolio, land disposal programme, asset management performance indicators, the Council's CO2 emissions and statutory requirements around asbestos.

9. Right to Buy

The Right to Buy Service is a front line public service which is self financing. The section is funded from the fees and charges it receives for the conveyance services it provides in connection with the sale of Council houses, as well as recharges to the Housing Revenue Account.

Head Of Service:	Sue Lees 020 8227 3300	Divisional Director of Strategic Asset Management and Capital Delivery sue.lees@lbbd.gov.uk
Budget Holder:	Sue Lees 020 8227 3300	Divisional Director of Strategic Asset Management and Capital Delivery sue.lees@lbbd.gov.uk
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REGENERATION AND ECONOMIC DEVELOPMENT

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	3,262	3,905	3,710	3,565
Premises Expenses	64	51	51	55
Transport Costs	37	37	34	40
Supplies & Services	1,301	1,110	880	663
Agency & Contracted Services	2,187	2,650	3,018	1,354
Support Services	4,815	2,058	2,058	2,499
Capital Financing	35	25	25	23
GROSS EXPENDITURE	11,701	9,836	9,776	8,199
Recharges to Other Services	(3,057)	(917)	(917)	(1,452)
Expenditure Less Recharges	8,644	8,919	8,859	6,747
Income	(5,184)	(5,409)	(5,338)	(3,596)
NET EXPENDITURE	3,460	3,510	3,521	3,151

Description of Service

The Regeneration and Economic Development Division includes the following Services:

Thames Gateway

The Thames Gateway is the largest regeneration area in Europe. It is crucial to the Government's plans to develop sustainable communities in the south-east and to the London Mayor's ambition to ensure prosperity is more evenly shared between East and West in London.

The Thames Gateway London Partnership (TGLP) focuses on the whole of the Thames Gateway London area, articulating at London and national levels the opportunity which Thames Gateway presents and the pressing needs which it must address to be able to live up to its potential. TGLP is supported by all 12 local authorities in the Thames Gateway London area, also by five Universities, the local Learning and Skills Council and the strategic health organisation.

Local Land Charges Service

The Local Land Charges Service is a front line public service which is part financed from the fees and charges it receives from members of the public. Some fees are set on the basis of fully recovering the cost of the service and guidelines recently published now stipulate that the levels of income generated must not exceed the costs of providing the service. Government set the other fees.

Development Management

The Development Management team is responsible for the determination and monitoring of planning applications, S106, S38 and S278 under the Government Planning Acts. It takes account of the borough policies and briefs, as well as government guidance and the London Plan in order to control development in the Borough in the public interest. The team also ensures that buildings and public spaces interact with each other to create a stimulating and safe environment with attractive landmarks and gateways.

Sustainable Communities

This group has five key activities: Business Development, Inward Investment, Improving Physical Infrastructure, Housing Regeneration and Mitigating & Adapting to Climate Change.

Planning Policy

The group is responsible for ensuring the planning policy documents and for ensuring the community is fully engaged in the development and regeneration process including the Local Development Framework.

The Planning Policy team ensures the new system under the Planning and Compulsory Purchase Act 2004 is carried out. The team prepares a Local Development Framework (LDF) which includes several Development Plan Documents (DPD) and a number of Supplementary Planning Documents (SPD). They also support Development Control around this agenda and undertake sustainability appraisals in relations to the development of planning policy.

The Business Improvement and Information team is responsible for research and analysis of planning documents, including the preparation of the LDF Annual Monitoring report, data collection and street naming and numbering. The team also carries out monitoring of projects, the development of the service scorecard, providing support services for the division, business improvement and performance management.

The Community Involvement and Engagement team will ensure the community are fully involved in the regeneration programme by setting up relevant engagement tools to coordinate the process. The team will also lead on the equalities agenda ensuring equality impact assessments are undertaken and the Equalities and Diversities Plan is implemented to reach Level 4 of the Equalities Standard for Local Government. Communications and public relations to address the rapid change in demographics and showcase the regeneration of the Borough will also be based within this team.

Transportation Planning & Policy

Service costs for the preparation and implementation of traffic and parking orders, traffic management; parking provision/controls; bus priority and other regulations and controls on the public highway across the whole Borough, including coordination and liaison with relevant external agencies such as Transport for London (TfL).

Responsible for all aspects of transport policy; bidding and funding for transport schemes; representing the Council's interests in respect of major transport infrastructure proposals; liaison with external transport agencies and interests; transport inputs to regeneration/planning/corporate strategies and issues; transport inputs to all external policy and strategy development.

Local Enterprise Growth Initiative (LEGI)

Barking & Dagenham Enterprises delivers the Government funded LEGI programme to promote enterprise in the Borough. The programme comprises a wide number of projects which focus on activities which promote enterprise and entrepreneurial activity under 3 pillars- 1) Enterprise Culture, 2) Business Support and 3) Premises. Projects are operated by a range of organisations that agree to provide outcomes of jobs, training and enterprise in return for project funding.

The division will play a major role in the delivering of the new Sustainable Communities Strategy and Regeneration Strategy.

Key Information

The key information, performance and objectives relating to the Services in the Regeneration and Economic Development are:

Thames Gateway:

- The enhancement of local and regional accessibility and transport capacity to support growth and regeneration.
- The protection and enhancement of environmental amenity.
- The promotion of social equality and opportunity.
- The enhancement of safety and personal security.
- The maximization of network and resource efficiency.

Local Land Charges

The Local Land Charges (LLC) Service has achieved both Charter Mark and ISO 9001:2000 in 2006/07. Both externally assessed awards recognise quality customer services, and the BVPI still stands at 100%.

Development Management

The Development Management Team remain as one of the top performing services in London following substantial improvements over the last two years in key performance indicator BV 109(a-c) - Planning Applications.

Sustainable Communities

New Dagenham Library and One Stop Shop – opportunity site to provide 1,800 square metres of civic facilities, additional commercial floor space and approximately 80 residential units.

William Street Quarter will have new housing and a new Barking Business Centre. Dagenham Business Centre – the delivery of 60,000 square feet of managed workspace.

Creekmouth Environmental Improvement project will undertake to deal with the general appearance of the Long Reach Road and part of River Road by enhancing the existing street lighting, construction of designated on and off street parking space and improvement to the pedestrian areas and the environmental improvements.

Barking Riverside - the scheme will deliver 10,700 new homes and a range of community facilities including new schools, shops, green spaces and new public transport links.

Climate Change - As the issues around environmental sustainability increase, global issues such as climate change will need to be addressed through the work of the council and stakeholders. The Council is playing an active role in addressing this agenda through its own buildings and working practises.

Planning Policy

BV200 - Plan Making - Development Plan covers the delivery of the Local Development Scheme (LDS) and whether it has met the milestones within the LDS.

Transportation Planning & Policy

The Council is responsible for all the Borough's roads and footpaths on the public highway (with the exception of the A406, A13 and A12 which are the responsibility of TfL. Traffic Orders give legal backing to the enforcement of parking, moving traffic contraventions, other public highway regulations and controls.

One of the main policy documents for this service is the Local Implementation Plan (LIP) - a statutory document forming in effect the Council's local transport plan. It underpins the core activities of the service as described above.

Local Enterprise Growth Initiative (LEGI)

Projects are assessed and tested for viability by a locally convened Appraisal Panel which recommend suitable projects to the Barking & Dagenham Enterprise (BDE) Board for decision LBBB is the accountable body with responsibility to ensure that the grant funding is defrayed appropriately and legally. The BDE Board is private sector led and comprises membership from the Local Authority, the voluntary sector and other public sector bodies including Further Education (FE)/ Higher Education (HE). The Board is the decision making body. The LEGI grant forms part of the Area Based Grant (ABG).

<u>Head Of Service:</u>	Jeremy Grint 020 8227 2973	Head of Regeneration and Economic Development jeremy.grint@lbbd.gov.uk
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<u>Finance Contact:</u>	Lee Russell 020 8227 2966	Group Manager Resources & Budgeting lee.russell@lbbd.gov.uk

CORPORATE MANAGEMENT

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	240	0	0	0
Premises Expenses	0	0	0	0
Transport Costs	0	0	0	0
Supplies & Services	768	959	628	1,005
Agency & Contracted Services	417	465	369	585
Support Services	4,604	4,687	4,687	4,978
GROSS EXPENDITURE	6,029	6,111	5,684	6,568
Recharges to Other Services	(1,101)	(1,125)	(1,125)	(811)
Expenditure Less Recharges	4,928	4,986	4,559	5,757
Income	(1)	0	0	0
NET EXPENDITURE	4,927	4,986	4,559	5,757

Description of Service

Costs charged to Corporate Management reflect the cost of those activities that the Council incurs because it is an elected multi-purpose authority.

These costs include:

- All aspects of members' activities on behalf of the authority;
- Officer advice and support to members;
- The functions of the Head of the Paid Service;
- The costs of treasury management;
- The provision of information required for public accountability.

Specific costs will include members' costs, democratic services, external audit, bank charges, subscription to Local Authority associations, internal and external inspections etc.

Key Information

- There are 51 Councillors who service 17 wards.
- The Council operates an Executive style political structure.
- The Audit Commission are the Authority's external Auditors.
- The Authority's Bank is Barclays Bank Plc.

Head Of Service:	Joe Chesterton 020 8227 2932	Divisional Director of Corporate Finance joe.chesterton@lbbd.gov.uk
Budget Holder:	Joe Chesterton 020 8227 2932	Divisional Director of Corporate Finance joe.chesterton@lbbd.gov.uk
Finance Contact:	Lee Russell 020 8227 2966	Group Manager Resources & Budgeting lee.russell@lbbd.gov.uk

GENERAL
FINANCE

REVENUE
BUDGET

2009-2010

GENERAL FINANCE

<u>DESCRIPTION</u>	2007/08 OUTTURN £'000	2008/09 ORIGINAL BUDGET £'000	2008/09 REVISED BUDGET £'000	2009/10 ORIGINAL BUDGET £'000
Employee Expenses	591	522	526	407
Transport Costs	2	2	2	(298)
Supplies & Services	25,615	24,342	21,821	7,052
Support Services	(74)	443	427	23
Capital Financing	(27,497)	(33,690)	(33,585)	(13,315)
GROSS EXPENDITURE	(1,363)	(8,381)	(10,809)	(6,131)
Recharges to Other Services	(1,442)	(691)	(691)	(826)
Expenditure Less Recharges	(2,805)	(9,072)	(11,500)	(6,957)
Income	(25,496)	(6,598)	(6,318)	(4,224)
NET EXPENDITURE	(28,301)	(15,670)	(17,818)	(11,181)

Description of Service

This service includes the following activities:

Interest receipts the authority receives on its external investments.

The credits received for capital charges (under Capital Financing).

The movement between reserves and the general fund.

Key Information

In 2008/09 the Council managed approximately £125.803m between its two external investment managers and its in-house treasury team.

In 2008/09 the Council achieved investment returns of 6.4% compared to the benchmark of 5.5%.

Capital charges are based on asset valuations of £1.4 billion.

<u>Head Of Service:</u>	Joe Chesterton 020 8227 2932	Divisional Director of Corporate Finance joe.chesterton@lbbd.gov.uk
<u>Budget Holder:</u>	Joe Chesterton 020 8227 2932	Divisional Director of Corporate Finance joe.chesterton@lbbd.gov.uk
<u>Finance Contact:</u>	John Hooton 020 8227 2801	Group Manager Accounting & Technical Finance john.hooton@lbbd.gov.uk

5. SAVINGS,
PRESSURES

AND

INVEST TO
SAVE
INITIATIVES

5.1 2009/10 Savings – All Council Services (excluding Schools)

	Description	£
Adult and Community Services		
1	Libraries – General costs and staff review	200,000
2	Income from Charging • Meals on Wheels price increase • Home care additional income from full paying clients • Day care Charges to Other Local Authorities who place clients in our facilities	125,000
3	Contracted/Commissioned Services - efficiency gains through contract variation and re-tendering	1,185,000
4	Equalities and Diversity team restructure	100,000
5	Administrative staffing reductions	112,000
6	Inflation – Reduction of 1.25% in passporting provision to providers	438,000
7	Staffing – General reduction in posts (5%)	525,000
8	Contributions from Partners for common services and outcomes	315,000
9	Cessation and re-provision of Transport Contract	200,000
10	Review of Neighbourhood Management Service	250,000
11	Administrative Support by gaining staffing efficiencies arising from the review of departmental business support and administration	30,000
12	Leisure Centres – reduction in overtime and a review of staff terms and conditions	300,000
13	Income generation – from additional events and the expansion of a swimming development programme	100,000
14	Parks Development Review - reduction in costs including staffing and operational budgets	50,000
15	Broadway Theatre – Reduction in repairs and maintenance budget	50,000
16	Nursery – income/partnering - generation of additional income and development of new management arrangements which will increase capacity	30,000
17	Streamlining of Senior Management	225,000
	TOTAL ADULT AND COMMUNITY SERVICES SAVINGS	4,235,000

2009-10 Savings – All Council Services (excluding Schools)

		£
Children's Services		
18	Review of Administration	92,000
19	Reduction in staffing to be funded by Grant	48,000
20	Increased Income target - Income to be charged for the use of the Vibe; Compass Project Barking College	40,000
21	Youth Commissioning - Bring Community Personal Advisers in house and reduce amount paid for new Careers Contract	100,000
22	Trewern – review income generation targets	26,000
23	Community Music Service – review income generation targets	81,000
24	Deletion or buy-back by schools of part of the Advisory Teacher service	100,000
25	Review of Children's Support IT	59,000
26	LACHES (Looked After Children – Health and Education Support) Restrict LACHES service to those elements of direct educational support for children in Schools	284,000
27	Review of Family Group Conferencing service	95,000
28	Review of Participation service - by mainstreaming of duties into other functions	55,000
29	Review of Children and Family Centre	90,000
30	Review of Educational Psychology Service - Scale back the Service closer to its statutory minimum functions	300,000
31	Description Emergency Duty Team - possible savings through entering joint arrangements with other LAs	60,000
32	Review of Assessment Service	80,000
33	Review of Children in Need Reviewing Service	106,000
34	Review of the the Behaviour Education Support Team	45,000
35	Review of the Leaving Care Team	69,000
36	B&D TS and Adult College Merger - staffing efficiencies	100,000
37	Streamlining of Senior Management	225,000
TOTAL CHILDREN'S SERVICES SAVINGS		2,055,000

2009-10 Savings – All Council Services (excluding Schools)

		£
Customer Services		
38	Improve Academy functionality with Anite	35,000
39	Staff Reduction through Business Process Re-engineering of Services	625,000
40	Increase income generation by Registrars	25,000
41	Efficiencies arising from the merger of management of Cemeteries with Registrars	20,000
42	Review opening times of Barking OSS/Reduction in staff	25,000
43	Reduction in Overtime across Environment & Enforcement Services	100,000
44	Increase income generation by Ground Maintenance, Cleaning & Highway Maintenance. Including and additional recharge to HRA.	700,000
45	Supplies & Services – all Services	430,000
46	Rationalisation of Customer Services Establishment	370,000
47	Rationalisation of Administrative and Business Support	595,000
48	Service Charges - Staff efficiency savings will arise by moving to annual billing of leaseholder service charges	75,000
49	Spatial Regeneration – reduction in staffing and supplies and services.	46,000
50	Saving in the Salary of the Head of Housing Strategy when the Local Housing Company is formed	20,000
51	Streamlining of Senior Management	150,000
	TOTAL CUSTOMER SERVICES SAVINGS	3,216,000

2009-10 Savings – All Council Services (excluding Schools)

		£
Resources		
52	Corporate Finance – Review of Structure	150,000
53	Review of Human Resources	225,000
54	IT – Review of Staffing	500,000
55	Efficiencies in staffing in Democratic Services	120,000
56	Facilities Management - Savings in overtime and procurement costs, plus some income	25,000
57	Reduction in Communications establishment	80,000
58	Deletion of a post within Policy & Partnerships	40,000
59	Reduction in expenditure across departmental supplies and services	235,000
60	Reduction in Administrative Support by gaining staffing efficiencies arising from the review of departmental business support and administration	70,000
61	Introduction of Car Parking charges for staff	100,000
62	Spatial Regeneration – review of staffing and supplies & services	194,000
63	Spatial Regeneration – additional income generation through recovery of costs of existing staff undertaking preparatory works	250,000
64	Introduction of a borough newspaper with the consequent cessation of Citizen magazine	75,000
65	Streamlining of Senior Management	300,000
	TOTAL RESOURCES SAVINGS	2,364,000
Corporate Savings		
66	Review of Essential Car Users allowance	300,000
67	Streamlining of Senior Management	200,000
	TOTAL CORPORATE SAVINGS	500,000
	OVERALL SAVINGS TOTAL	12,370,000

5.2 2009/10 Pressures – All Council Services (excluding Schools)

	Description	£
Adult and Community Services		
1	Transition of clients from Children's to Adults	500,000
2	Dementia Services – Residential day care services	250,000
3	Summer Sorted	30,000
4	Energy Costs	177,000
5	Additional Employees Pension Costs	186,000
TOTAL ADULT AND COMMUNITY SERVICES PRESSURES		1,143,000
Children's Services		
6	Care Placements and Leaving Care	3,500,000
7	Energy Costs	100,000
8	Additional Employees Pension Costs	192,000
TOTAL CHILDREN'S SERVICES PRESSURES		3,792,000
Customer Services		
9	Replacement of plant and fleet used by Grounds Maintenance	190,000
10	Replacement of fleet for delivery of refuse, street cleansing, environment health and highways	130,000
11	Housing Advice Service - funding to support the hand back charges policy and the net effect of payments for private sector leasing and the income	300,000
12	Waste Management Strategy - implementation of a borough-wide wheelie bin scheme	375,000
13	Energy Costs	240,000
14	Additional Employees Pension Costs	180,000
TOTAL CUSTOMER SERVICES PRESSURES		1,415,000

2009-10 Pressures – All Council Services (excluding Schools)

		£
Resources		
15	Local Land Charges	220,000
16	Rental Income - Physical regeneration and alternative use of sites in the borough which were generating income for the council have resulted in rental income falling	220,000
17	Energy Costs	148,000
18	Additional Employees Pension Costs	192,000
	TOTAL RESOURCES PRESSURES	780,000
Corporate Pressures		
19	Energy Costs	135,000
20	Reduction in interest on balances	1,500,000
21	Levies - Increase in Council contributions to levying bodies	249,000
22	Revenue repayments for borrowing required to fund the Authority's investment programme	1,500,000
23	Review of contingency, provisions and reserves	507,000
	TOTAL CORPORATE PRESSURES	3,891,000
Description	OVERALL PRESSURES TOTAL	11,021,000

5.3 2009/10 Budget Options for Invest to Save

Reference	Description	£
RESOURCES		
1	Partnering Arrangements	400,000
2	Strategic Procurement	100,000
TOTAL RESOURCES INVEST TO SAVE		500,000
OVERALL INVEST TO SAVE TOTAL		500,000

6. CAPITAL
PROGRAMME

2009/10
TO
2012/13

6.1 Capital Expenditure Plans in Council Departments

The Authority has an ambitious capital investment programme aimed at meeting the Council's key priorities. These projects are detailed below. It should be stressed that all the initiatives commented upon are driven by the authority's corporate goals and the key to their delivery is successful partnership working.

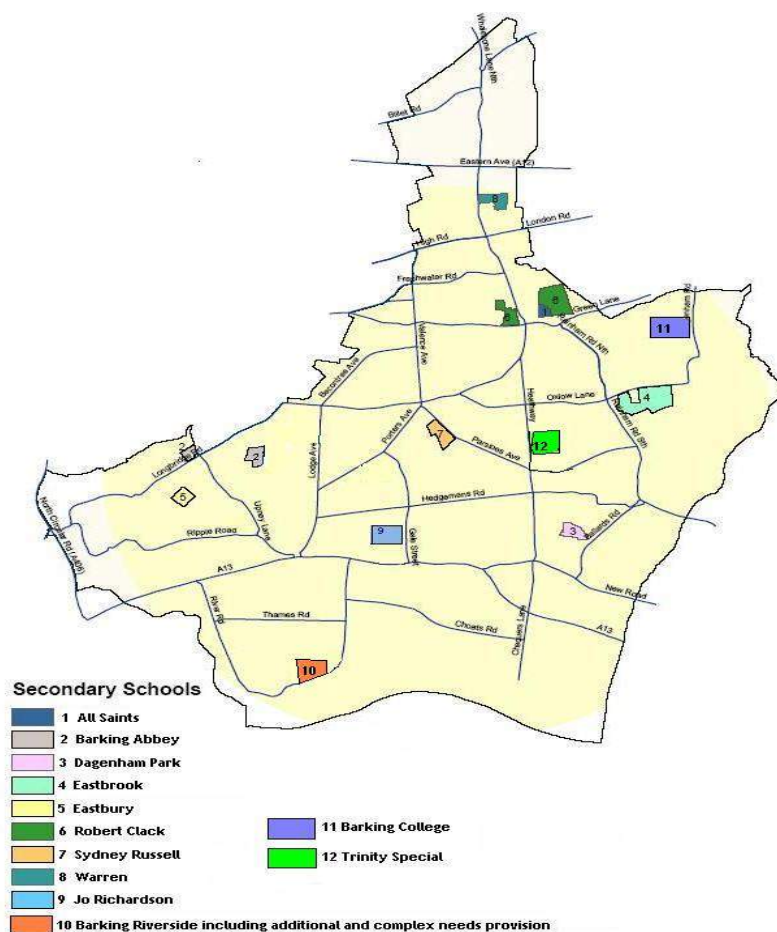
The proposed capital programme for 2009/10 to 2012/13 totals £434million.

6.2 Children's Services

The Children's Services Department has identified a number of schemes to be included in the capital programme for funding during the next 3-5 years. They are summarised below:

- **Investment in secondary schools**

The approval by the Department for Education and Skills (DfES) of this Council's application to be in wave 4 of the Building Schools for the Future programme (starting in 2009/10) means that external grant funding of £182m will be invested in the Council's secondary schools. The schools that will be involved in the programme are as follows: Barking Abbey, Robert Clack, Trinity, Warren Secondary, All Saints, Eastbury and Sydney Russell.



- **Investment in primary schools**

In 2007/08, the Council was successful in securing significant external funding to invest in the development of additional primary school places in the Borough. This is now being used to support a new primary school to replace the current Eastbury Infants' School, which will accommodate 630 primary pupils with a 39 place education nursery. In addition, this is being used to increase the school roll at Northbury Infants' and Junior Schools to increase the population by 210 pupils and this will entail the construction of seven new classrooms.

In 2008/09, further external funding has been secured for the development of primary school places in the borough. The key priorities for expansion are as follows:

- Barking Riverside (new school);
- Cannington Road (new school);
- UEL site (new school);
- Lymington (new school);
- Beam Primary (expansion);
- Cambell Infant and Junior (expansion);
- St. Joseph's Primary (expansion);
- St. Peter's Primary (expansion); and
- St. George's Primary (refurbishment).

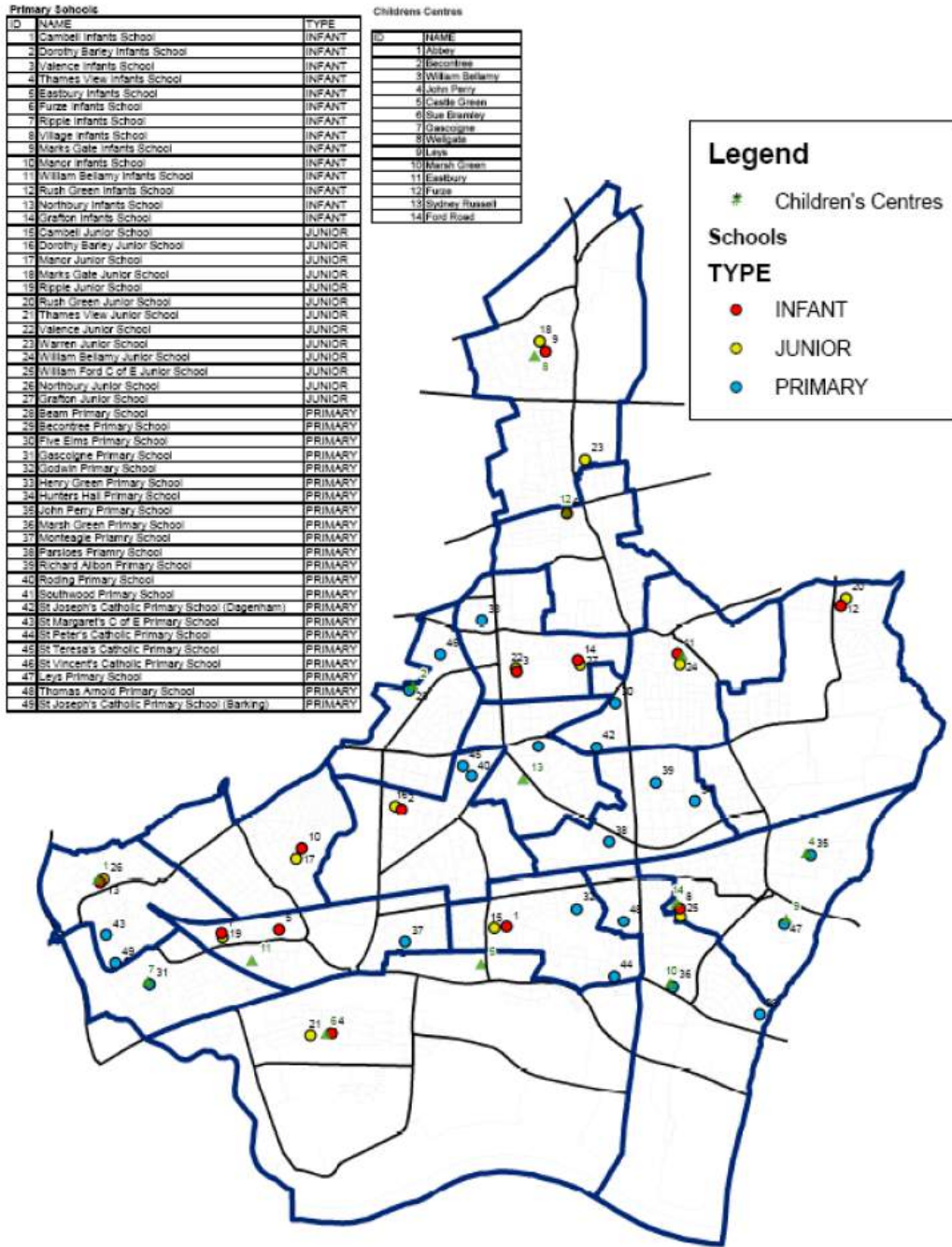
This development will help to ensure that the Council can continue to provide primary school places to meet demand across the borough.

- **Children's centres**

The Council has developed a number of children's centres across the borough in recent years. Schemes continue into 2009/10 in respect of Sterry and Markyake Children's Centres.

- **Children's services – other schemes**

A number of additional schemes will continue in respect of children's services. The school modernisation fund is funding from central government to be used on upgrade expenditure across the Council's schools. The Council will continue to fund upgrades to school kitchens as part of a commitment to provide quality school food for all pupils. The Council is also funding the development of a performing arts centre for the borough.



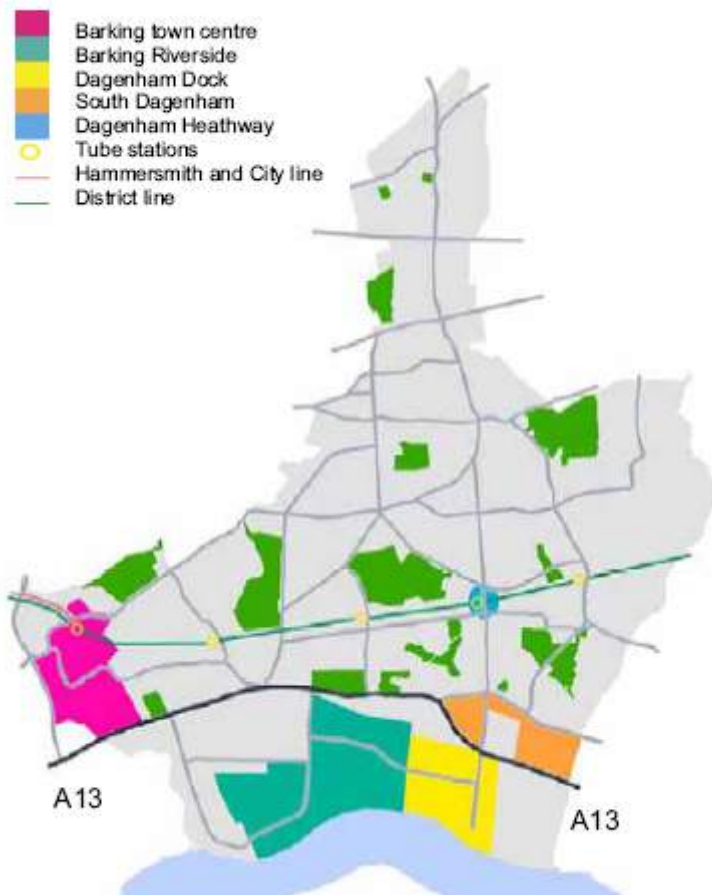
Primary Schools and Children's Centres in LBB

6.3 Regeneration and Arts

- **Regeneration activity**

The Council has been hugely successful in recent years in securing funding for regeneration activity across the borough. More than £700m has been invested in regeneration and new affordable housing over the past 10 years, with a further £400m anticipated by 2012. Through our external public and private partnerships we will secure £1.2 billion of investment to transform Barking town centre. This will provide employment and business opportunities as well as modern housing. Our flagship Barking Learning Centre is at the heart of the scheme and promises to tap into and develop residents' talents. All of this activity has resulted in developments across a range of sites in both Barking and Dagenham, for example Dagenham Heathway public realm and Creekmouth industrial estate environmental improvements. Regeneration activity is set to continue in the coming years with Barking Riverside taking off later this year with new homes and social infrastructure such as schools. In addition there will be, with further improvements to shopping parades, public realm and a range of other environmental improvements.

Regeneration areas in Barking and Dagenham



Developments in Barking Town Centre



Public realm in Dagenham



Discussions continue with the Greater London Authority and the Government regarding the funding of the Docklands Light Railway extension into the south of the borough.

DLR



Barking Riverside Proposals

It is expected that 3000 new homes will be built at Barking Riverside and Thames View over the next five years.

A new leisure centre will be built at Becontree Heath which will replace the ageing swimming pool at Becontree Heath and the current leisure centre at Wood Lane.

The Council is committed to improving energy efficiency across the borough, with a range of initiatives designed to build on the success already achieved in obtaining beacon status for tackling climate change.

The Council has supported the development of Barking Foyer to provide a multi-functional space for young people including accommodation and training to enhance skills. Three job shops now operate across the borough to enhance local resident's opportunities to gain and improve their employment prospects. Through use of capital funding the Council is supporting the development of a Prospect Centre to provide in a commercial setting the practical employment skills necessary to enable improved job opportunities. In addition initial discussions are underway to develop an advanced skills centre to further boost the capacity to train and up-skill residents.

External funding has been received for improvements to a number of parks and open spaces across the borough, notably investment in Barking Park.

- **Arts, Culture and Heritage**

The Council has been successful in securing external funding to enhance both Eastbury Manor House and the Valence House site. Investment will continue in the Council's libraries, upgrading the Marks Gate facilities, and providing new facilities at Rush Green.

6.4 Investment in Housing Stock

- **Local Housing Company**

The Council is committed to ensuring that there is sufficient social and affordable housing across the borough to meet the needs of residents. The Council is one of the first boroughs in the country to set up a local housing company, which will deliver these aspirations over the next 5 years.

The Borough is one of only two local authorities to pilot the first LHC in line with the Government's Housing Green Paper.

The LHC will be a jointly owned and controlled development and long-term asset owning company and will provide up to 8,000 new housing units in the borough, 50% of which must be affordable.

Activity will involve both upgrading existing housing, and the development of new units, and will take place in the following areas:

- The Lintons;
- Gascoigne Estate;
- Marks Gate;
- Goresbrook area; and
- Additional sites that come forward in Barking Town Centre.



- **Improvements to existing housing stock**

The Council's housing futures programme is a programme of enhancement expenditure for existing Council stock to bring it up to the "decent homes standard". This programme totals £66m for 2009/10 to 2012/13 and is funded both from external grant (£55m) and through Council funding (£11m).

6.5 Rolling Programmes of Capital Investment

The capital programme includes a number of schemes that deliver ongoing capital investment in the following areas:

- Highways – a rolling programme of investment in the borough's roads and footpaths totalling £13.5m over the period from 2009/10 to 2012/13.
- Office upgrade expenditure - the Council is committed to funding a rolling programme of office major repairs; funding for this purpose has been incorporated into the 2008/09 to 2011/12 capital programme.
- Street Lighting – a rolling programme that will provide for the replacement of all street lanterns, These new sodium lanterns will improve visibility, deter crime and provide a safer environment;
- Management of Traffic - A rolling programme where schemes will be developed to ensure traffic is controlled in its speed, volume and use of suitable routes thereby achieving significant environmental improvements for the residents of the Borough.
- Local traffic schemes, for example 20mph zones and accessibility.



The Council is also working with the Greater London Authority through Transport for London (TfL) to improve both transport networks in the Borough and to provide a cohesive strategy across London. The Authority receives direct grants for a range of schemes and initiatives including planned maintenance on principal roads, local traffic schemes, safer routes to schools, cycle lanes, bus routes and bridge strengthening. Investment in the Borough's non-principal road network is also a priority.

6.6 Customer Services and ICT

The Council has invested significant funding into developing a foundation contact centre and one-stop-shops across the borough over recent years, and these projects will continue into 2007/08. The aim of these projects is to underpin the Council's commitment to delivering excellent customer services. A one stop shop has already opened in the Barking Learning Centre, and a further one stop shop and library facility will be opened at the Church Elm Lane site at Dagenham Heathway in 2009/10.



- **Improvements to Information Technology Infrastructure**

Good quality ICT infrastructure is vital in ensuring the Council can provide good services to the public. It is also vital in ensuring that the Council can improve the efficiency of its operations, diverting resources from back office areas to vital frontline services. The Council is committed to investing in ICT infrastructure over the next 4 years to achieve these aims.

7. DETAILED CAPITAL PROGRAMME FROM 2009/10 to 2012/13 (including proposed schemes)

<u>Department</u>	2009/10	2010/11	2011/12	2012/13	Total	External Funding	Departmental Borrowing	Corporate Borrowing	Total
	£000	£000	£000	£000	£000		£000	£000	£000
Adult & Community Services	25,545	5,847	3,365	150	34,907	£000	4,423	26,026	34,907
Children's Services	23,459	79,184	64,228	98,512	265,382	4,458	750		265,382
Customer Services	38,773	26,347	20,050	15,985	101,155	259,751	13,393	4,881	29,970
Resources	18,340	11,474	3,385	0	33,199	57,792	5,944	7,143	20,112
									33,199
TOTAL	106,117	122,852	91,028	114,647	434,643	327,945	25,709	80,989	434,643

PROPOSED 4 YEAR CAPITAL PROGRAMME – 2009/10 TO 2010/13

DETAIL	2009/10	2010/11	2011/12	2012/13	Total	Funding				
	£000	£000	£000	£000	£000	External Funding £000	Departmental Borrowing £000	Corporate Borrowing £000	Total £000	
ADULT & COMMUNITY SERVICES										
Approved Schemes										
St Georges Complex – New building	993				993			993	993	
Eastbury Manor House	89				89	11		78	89	
Valence House	4,460	61				1,039		3,482	4,521	
<i>Leisure & Olympics</i>					4,521					
Parks & Green Space Strategy	2,754	3,477	567		6,798	3,408		3,390	6,798	
Civic Centre Artwork (Kestrel Project)	139				139			139	139	
Total Adult & Community Services Approved Schemes	8,435	3,538	567	0	12,540	4,458	0	8,082	12,540	
Current Schemes Subject to Appraisal										
Becontree Health Leisure Centre	16,615	1,739	603		18,957			14,534	18,957	
Total Adult & Community Services Subject to Appraisal	16,615	1,739	603	0	18,957		4,423	14,534	18,957	
New Schemes Proposed and Subject to Appraisal										
<i>Community Services, Heritage & Libraries</i>										
Marks Gate Community Centre and Library Redevelopment			1,350	50	1,600			1,600	1,600	
Teresa Greene Centre Backlog Maintenance		100			100			100	100	
Rush Green Library – New Library	200		800	100	1,125			1,125	1,125	
<i>Leisure & Olympics</i>										
Dagenham and Redbridge Football Club	450	25			450			450	450	
Christmas Lighting	45	45	45		45			135	135	
Total Adult & Community Services New Schemes	495	570	2,195	150	3,410	0	0	3,410	3,410	
TOTAL ADULT & COMMUNITY SERVICES	25,545	5,847	3,365	150	34,907	4,458	4,423	26,026	34,907	

Proposed 4 Year Capital Programme – 2009/10 to 2012/13

DETAIL						Funding			
	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	Total £000	External Funding £000	Departmental Borrowing £000	Corporate Borrowing £000	Total £000
CHILDREN'S SERVICES									
<u>Approved Schemes</u>									
<i>Primary Schools</i>									
Eastbury Primary	4,576	2,995			7,571	7,571			7,571
Northbury Infants and Juniors	966				966	966			966
Total – Primary	5,542	2,995	0	0	8,537	8,537	0	0	8,537
<i>Other Schemes</i>									
Renewal School Kitchens	300	300			600			600	600
Furze Children's Centre	40				40			40	40
Leys Children's Centre	50				50			50	50
School Modernisation fund	650				650	650			650
Music & Performing Arts – Adult College	855				855			855	855
Total – Other	1,895	300	0	0	2,195	650		1,545	2,195
<i>Skills, Learning and Enterprise</i>									
Barking Foyer – Integrated Advice & Guidance Service	372				372	372			372
Total – Skills, Learning and Enterprise	372	0	0	0	372	372	0	0	372
Total Children's Services Approved Schemes	7,809	3,295	0	0	11,104	9,559	0	1,545	11,104

Proposed 4 Year Capital Programme – 2009/10 to 2012/13

DETAIL					
	2009/10	2010/11	2011/12	2012/13	Total
	£000	£000	£000	£000	£000

Funding			
External Funding	Departmental Borrowing	Corporate Borrowing	Total
£000	£000	£000	£000

Current Schemes Subject to Appraisal

Ripple Infants & Juniors	50				50
Dagenham Park (Trewern – on hold)	339				339
Schools Legionella	330	330			
Schools Asbestos	330	220			
Schools Re-Boiler	500	500		660	1,000
Sterry Road Children's Centre	995			550	995
Markyate Children's Centre	325				325

50			50
		339	339
		660	660
		550	550
		1,000	1,000
520		475	995
163		162	325

Building Schools for the Future:

Barking Abbey			32,141	16,070	48,211
Robert Clack				12,746	12,746
Trinity			273	3,281	3,555
Warren			4,590	13,769	18,358
All Saints				5,742	5,742
Eastbury PFI Variation Area	541	1,621			2,162
Eastbury QJEU Capital Build	2,810	8,431	5,620		16,861
Sydney Russell		18,807	9,404		28,211
Contingency				46,153	46,153

48,211			48,211
12,746			12,746
3,555			3,555
18,358			18,358
5,742			5,742
2,162			2,162
16,861			16,861
28,211			28,211
46,153			46,153

Total – Children's Services Subject to Appraisal	6,220	29,909	52,028	97,762	185,918
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182,732	0	3,186	185,918
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Proposed 4 Year Capital Programme – 2009/10 to 2012/13

DETAIL						Funding				
	2009/10	2010/11	2011/12	2012/13	Total	External Funding	Departmental Borrowing	Corporate Borrowing	Total	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	
<u>New Schemes Proposed and Subject to Appraisal</u>										
<i>Primary Schools</i>										
Barking Riverside First Primary School	2,000	8,000	500		10,500	10,500			10,500	
Cannington Road New Primary School	750	7,000	3,000	750	11,500	11,500			11,500	
Former UEL Primary School – New Primary School	500	7,250	250		8,000	8,000			8,000	
Lymington Primary School – New School	500	7,250	250			8,000			8,000	
Beam Primary Expansion	1,000	2,750	250		4,000	4,000			4,000	
Campbell Infant and Junior	500	1,400	100	8,000	2,000	2,000			2,000	
St Joseph's Primary Expansion	500	1,900	100			2,500			2,500	
St Peter's Primary Expansion	400	1,000	100			1,500			1,500	
St George's School Provision - Refurbishment	250	3,500	1,150	2,500	4,900	4,900			4,900	
				1,500						
<i>Schools – Other</i>										
Trinity School – Conversion	200	50			250	250			250	
Major Repairs/Fair Funding	150				150			150	150	
Performing Arts Centre (additional funding)		750			750		750		750	
Trewern Centre	480	20			500	500			500	
School Modernisation Fund	1,000	110			1,110	1,110			1,110	
<i>Skills, Learning and Enterprise</i>										
Advanced Skills Centre	500	5,000	6,500		12,000	12,000			12,000	
Prospect Centre	700				700	700			700	
Total – Children's Services New Schemes	9,430	45,980	12,200	750	68,360	67,460	750	150	68,360	
TOTAL CHILDREN'S SERVICES	23,459	79,184	64,228	98,512	265,382	259,751	750	4,881	265,382	

Proposed 4 Year Capital Programme – 2009/10 to 2012/13

DETAIL						Funding				
	2009/10	2010/11	2011/12	2012/13	Total	External Funding	Departmental Borrowing	Corporate Borrowing	Total	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	
CUSTOMER SERVICES										
<u>Approved Schemes</u>										
<i>HRA Services</i>										
Disabled Adaptations	800				800			800	800	
Housing Futures	15,090	17,862	13,500	13,500	59,952	54,752		5,200	59,952	
Total HRA Services	15,890	17,862	13,500	13,500	60,752	54,752		6,000	60,752	
<i>Non HRA Services</i>										
<i>Housing</i>										
Housing Modernisation Programme – IT System	3,033				3,033		3,033		3,033	
Total Housing	3,033	0	0	0	3,033	0	3,033	0	3,033	
<i>Environment and Enforcement</i>										
Highways Principal Roads	370	370	380		1,120	1,120			1,120	
Highways Structural Repairs – Non Principal Roads	6,500	4,000	3,000		13,500			13,500	13,500	
Total Environment and Enforcement	6,870	4,370	3,380	0	14,620	1,120	0	13,500	14,620	
<i>Customer Services B&D Direct</i>										
Foundation Contact Centre	500				500			500	500	
Total Customer Services B&D Direct	500	0	0	0	500	0	0	500	500	
Total Customer Services Approved Schemes	26,293	22,232	16,880	13,500	78,905	55,872	3,033	20,000	78,905	

Proposed 4 Year Capital Programme – 2009/10 to 2012/13

DETAIL						Funding				
	2009/10	2010/11	2011/12	2012/13	Total	External Funding	Departmental Borrowing	Corporate Borrowing	Total	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	
Current Scheme Subject to Appraisal										
Private Sector Housing	1,000	1,000			2,000			2,000	2,000	
Total Customer Services Subject to Appraisal	1,000	1,000			2,000			2,000	2,000	
<u>New Schemes Proposed and Subject to Appraisal</u>										
<i>Housing Services</i>										
Housing Futures – Additional Investment	6,250				6,250		6,250		6,250	
Private Sector Households – DFGs	800	800	800	800	3,200	1,920		1,280	3,200	
<i>Environment and Enforcement Services</i>										
Containerisation of Waste	2,110				2,110		2,110		2,110	
Land Quality Inspection Programme	60	60	60	60	240			240	240	
Environmental Improvements – On Street Waste Receptacles	600	615	630		1,845			1,845	1,845	
Grounds Maintenance Fleet Replacement Programme	60				60			60	60	
Controlled Parking Zones Implementation Programme	100	100	100		300			300	300	
Road Safety and Traffic Management	500	500	500	500	2,000		2,000		2,000	
Street Light Replacement – Borough Wide	1,000	1,040	1,080	1,125	4,245			4,245	4,245	
Total Customer Services New Schemes	11,480	3,115	3,170	2,485	20,250	1,920	10,360	7,970	20,250	
TOTAL CUSTOMER SERVICES	38,773	26,347	20,050	15,985	101,155	57,792	13,393	29,970	101,155	

Proposed 4 Year Capital Programme – 2009/10 to 2012/13

DETAIL						Funding			
	2009/10 £000	2010/11 £000	2011/12 £000	2012/13 £000	Total £000	External Funding £000	Departmental Borrowing £000	Corporate Borrowing £000	Total £000
RESOURCES									
Approved Schemes									
<i>ICT</i>									
e-Government Programme	15				15	15			15
e-Government Programme (Libraries)	52				52			52	52
Desktop Management Programme	50				50			50	50
Performance Improvement Software	39				39			39	39
Microsoft Enterprise Agreement	384	511			895		895		895
Total ICT	540	511	0	0	1,051	15	895	141	1,051
<i>Asset Strategy and Capital Delivery</i>									
Intruder Alarms	115	55			170			170	170
Corporate Accommodation Strategy	1,727				1,727			1,727	1,727
Total Asset Strategy	1,842	55	0	0	1,897	0	0	1,897	1,897
<i>Regeneration and Economic Development</i>									
Wind Turbines	200				200			200	200
New Dagenham Library & Customer Contact Centre	2,149	1,488			3,637		1,488	2,149	3,637
Dagenham Dock Infrastructure	5				5	5			5
Dagenham Heathway Public Realm Phase 1	200				200	200			200
London Road Market Square	525				525	525			525
Energy Efficiency Programme	25				25	13	12		25
LEGI Business Centre	5,100				5,100	5,100			5,100
LRL Corporate Signage	11				11	11			11
Total Regeneration and Economic Development	8,215	1,488	0	0	9,703		1,500	2,349	9,703
Total Resources Approved Schemes	10,597	2,054	0	0	12,651	5,869	2,395	4,387	12,651

5,854

Proposed 4 Year Capital Programme – 2009/10 to 2012/13

DETAIL						Funding				
	2009/10	2010/11	2011/12	2012/13	Total	External Funding	Departmental Borrowing	Corporate Borrowing	Total	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	
Current Schemes Subject to Appraisal										
Backlog Maintenance	500	500			1,000			1,000	1,000	
Legionella (Public Buildings)	375	305			680			680	680	
Asbestos (Public Buildings)	220	20			420			420	420	
Improvements to Business Areas & Industrial Estates	200				200			200	200	
Area Development Schemes	500				500			500	500	
Corporate Accommodation Strategy	363	2,000	2,200				4,563		4,563	
ICT Infrastructure	5,100	6,380	1,150		12,630			12,630	12,630	
					4,563					
Total Resources Subject to Appraisal	7,258	9,205	3,350	0	19,813	0	4,562	15,250	19,813	
New Schemes Proposed and Subject to Appraisal										
<i>Asset Strategy and Capital Delivery</i>										
Refurbishment of the Mall Car Park	100				100	75	25		100	
L8 Surveys and Risk Assessment Updates	30	60	35		125			125	125	
L8 Control of Legionella Remedial Works	115	115			230			230	230	
<i>Regeneration and Economic Development</i>										
Installation of Automatic Meter Reading in Public Buildings	200	30			230		160	70	230	
Incorporating Energy Efficiency into Building Maintenance	40	10			50			50	50	
Total Resources New Schemes	485	215	35	0	735	75	185	475	735	
TOTAL RESOURCES	18,340	11,474	3,385	0	33,199	5,944	7,143	20,112	33,199	
ALL DEPARTMENTS										
Approved	53,135	21,119	17,447	13,500	115,200	75,758	5,428	34,014	115,200	
Current Schemes Subject to Appraisal	31,093	41,853	55,981	97,762	226,688	182,732	8,986	34,970	226,688	
New Schemes Proposed and Subject to Appraisal	21,890	49,880	17,600	3,385	92,755	69,455	11,295	12,005	92,755	
TOTAL PROPOSED PROGRAMME ALL DEPARTMENTS	106,117	122,852	91,028	114,647	434,643	327,945	25,709	80,989	434,643	

8. GLOSSARY

OF

TERMS

<u>Term</u>	<u>Definition</u>
Actuary	A person who makes the calculations in respect of the value or likely value for pensions and insurance purposes.
Area Based Grant (ABG)	A non-ring fenced Government grant introduced in 2008/09 which replaced a number of previous specific grants and supports the delivery of the Council's LAA.
Barking & Dagenham Direct	A central help-desk handling customer enquiries' by telephone, fax, email or through the website. It offers a language facility to minority ethnic groups and supports 'type talk' for our deaf and hard of hearing customers. Braille, large print and audio-tape communication for blind and partially sighted customers will be available in the near future.
Budget Requirement	The budget requirement is a forecast of the Council's planned revenue expenditure less funding from reserves, the dedicated schools grant and any other income (outside of general government funding and council tax).
Capital Budget	The capital budget is the forecast of the Council's planned expenditure in respect of the acquisition of fixed assets or expenditure which enhances and does not merely maintain the value of existing fixed assets which may be carried out over a period of greater than a year.
Capital Financing/Charges	A charge to service revenue accounts to reflect the cost of fixed assets used in the provision of services. The charge is for the depreciation of the fixed assets and is a notional charge.
Capital Receipts	Income received from the sale of land, buildings and other capital assets.
Capping	A methodology used by Central Government to limit a local authority's budget requirement, either because it is deemed excessive or because the increase is excessive when compared to the previous year.
Chartered Institute of Public Finance and Accountancy (CIPFA)	CIPFA is one of the leading professional accountancy bodies in the UK and the only one which specialises in the public sector. It is responsible for the education and training of professional accountants and for their regulation through the setting and monitoring of professional standards. CIPFA has responsibility for setting accounting standards and also provides high quality information, training and advice services.
Collection Fund	A statutory fund maintained by a local authority which is used to record the billing and collection of Council Tax and non-domestic rates payments.
Commitments	The value of goods or services which have been ordered or received but for which the invoice has not been received or paid.

Glossary of Terms

<u>Term</u>	<u>Definition</u>
Community Development Trust	These trusts are community owned and led. They are set up to cultivate enterprise, develop community assets and transform communities for good.
Comprehensive Area Assessment (CAA)	The CAA will replace the Comprehensive Performance Assessment (CPA) from April 2009. The CAA will assess how the public services in an area are delivered by councils and their partners including the NHS, police and voluntary sectors. It will provide assurance about how well-run local public services are and how effectively they use taxpayers' money. It also aims to be more relevant to local people by focusing on issues that are important to their community.
Comprehensive Performance Assessment (CPA)	Introduced in October 2002 by the Audit Commission who audits each local authority and grades them accordingly as either a one, two, three or four star authority based on core service performance and corporate capacity.
Comprehensive Spending Review (CSR)	The public expenditure planning process undertaken by Central Government to allocate government spending. Each CSR covers a three year period.
Consumer Price Index (CPI)	Sets of statistics produced by the Office of National Statistics (ONS) to determine the year on year changes in the cost of living. The CPI is the main UK measure of inflation for macroeconomic purposes and forms the basis for the Government's inflation target. The CPI measures the average month-to-month change in prices of consumer goods and services but excludes house prices.
Contingency	A sum set aside to cover unplanned or emergency spending.
Corporate and Democratic Core (CDC) Costs	These comprise democratic representation and management costs together with corporate management costs. The former includes all aspects of members' activities in that capacity, including corporate programme and service policy making, and more general activities relating to governance and the representation of local interests. The latter concerns those activities that provide the infrastructure that allows services to be provided and the information required for public accountability.
Council Tax	The main source of local taxation for local authorities. It is levied on households according to the Band of each property. It is paid into the Collection Fund and together with Government grants is used to finance the Council's annual Revenue Budget.
Council Tax Bands	Council Tax is charged on properties according to which of 8 'Bands' (A-H) they fall. The determination of the banding is based upon the Inland Revenue's valuation of properties carried out for the year commencing April 1993.

<u>Term</u>	<u>Definition</u>
Council Tax Base	The Council Tax base is the estimated number properties within the local authority and is based on Band 'D' equivalents. It takes into account single person discount, status discounts, empty properties, exemptions and reductions for people with disabilities.
Council's Assembly	The Assembly constitutes all the elected Members of the Council. Amongst other powers, it has to statutorily set and approve a legal Revenue and Capital budget for the Council each year at a given time before the commencement of that year.
Credit Crunch	The difficulty in obtaining credit caused by lenders placing stricter restrictions on those to whom they provide credit.
Cross Cutting	This refers to an input or output which is not restricted to one service department but affects more than one or all departments.
Customer First	Programme of customer service improvements led by the Head of Barking and Dagenham Direct. Its aim is to put the customer at the heart of services and to provide excellent customer care to the local community with modern, efficient and effective council services.
Decent Homes Target	A Government initiative to bring all social housing into decent condition, with most of the improvement taking place in deprived areas and to increase the proportion of private housing in decent condition occupied by vulnerable groups. In order to be decent a home should be warm, weatherproof and have reasonably modern facilities.
Dedicated Schools Grant (DSG)	Ring-fenced funding for schools from the Department for Children Schools and Families (DCSF) to local authorities. The Council retains responsibility for distributing this funding to schools according to local needs and priorities.
Department of Communities and Local Government (DCLG)	The main Government department dealing with matters relating to local authorities.
Done in One	A scheme which encourages staff to think and act outside their immediate area in order to provide a joined-up approach to customer enquiries. It operates using a staff suggestion scheme, staff consultation groups and staff training programmes.
Earmarked Reserve	Funds set aside for a specific purpose or a particular service, or type of expenditure.
Efficiency Savings	The former Head of the Office for Government Commerce, Sir Peter Gershon, carried out the review in 2004 of public service expenditure in response to growing public concern that the increase in spending on public services over the last five years had been wasted. One of the outcomes of this review was that public sector bodies should achieve at least 2.5% efficiency savings each year for the period 2005/06 to 2007/08.

<u>Term</u>	<u>Definition</u>
English Partnerships (EP)	English Partnerships is the national regeneration agency supporting high quality sustainable growth in England. It is a non-departmental public body sponsored by the Department of Communities and Local Government.
Formula Grant	The main channel of Government funding which includes redistributed business rates and Revenue Support Grant. The formulae for allocating the grant to authorities are based on population, needs and the ability of the authorities to raise Council Tax.
Funding Gaps	The difference between the cost of what is desired and the achievable financing for that scheme or project.
Gearing	A measure of the impact on council taxes of increasing budgets. If a Council meets 25% of its budget through council tax, it is said to have a gearing ratio of 4. Therefore, a 1% increase in budget would lead to a 4% increase in council tax.
General Fund (GF)	The main revenue account for the local authority. Day-to-day expenditure and income on services is charged to this fund. It specifically excludes expenditure and income relating to the Housing Revenue Account (HRA), schools, capital and pensions.
General Reserves	This is a non specific contingency fund and every local authority must maintain this to allow for unforeseen fluctuations in spending, unplanned eventualities, essential growth and vital projects.
Golden Rule-Government	This is one of a number of rules that govern how much the Government can borrow and for what purpose. It means the government can only borrow to finance investment and not to fund day to day or current spending. It also applies to local authorities.
Government Grant	A specific or general sum received by the local authority from the Government to supplement its expenditure.
Greater London Authority (GLA)	The GLA is a unique form of strategic citywide government for London. It is made up of a directly elected Mayor and an elected Assembly. It delivers police services, fire and transport services, grants to the voluntary sector, advises on strategic policy for London and is financed from a precept on the London boroughs.
Gross Budget	The total cost of providing the local authority's services before taking into account income from specific government grants or fees and charges for services.
Growth	Any increase in spending from one year to another which is either above inflation or is a new service which was not included in the previous year's budget.
Housing Corporation Grant	The Housing Corporation is the national Government agency that funds new affordable housing and regulates housing associations in England.

<u>Term</u>	<u>Definition</u>
Housing Futures	This is a Council project which aims to bring Council housing stock up to the Government's Decent Homes Standard.
Housing Revenue Account (HRA)	Local authorities are required to maintain a separate account which sets out the income and expenditure arising from the provision of council housing.
Housing Subsidy	A government grant payable towards the cost of providing local authority housing and the management and maintenance of that housing.
Inputs	The resources required in providing a service, for example, employee costs, premises, transport, supplies and support costs.
Invest to Save	A strategy whereby investment will reduce costs for the future.
Learning and Skills Council (LSC)	The Learning and Skills Council exists to make England better skilled and more competitive. The LSC is a non-departmental public body which began work in 2001, taking over the roles of the former Further Education Funding Council and Training and Enterprise Councils.
Levies	The sums required to be paid to certain non governmental organisations to finance their operations. In the case of Barking and Dagenham, these are the East London Waste Authority, the Lee Valley Regional Park Authority, the London Pension Agency and the Environment Agency.
Local Area Agreements (LAA)	A 3 year agreement between Central Government and a local area. The agreement sets out priority issues for local action and what partners will deliver.
Local Housing Trusts	A housing trust is a corporation or body of persons which is required by the terms of its constituent instrument to use the whole of its funds, including any surplus which may arise from its operations, for the purpose of providing housing accommodation.
London Thames Gateway Development Corporation (LTGDC)	London Thames Gateway Development Corporation is the key government agency responsible for delivering social and economic growth to transform the London Thames Gateway (part of Europe's largest regeneration project).
London Weighting	An annual sum agreed for payment to all staff in addition to their basic salary to compensate for the high costs of working in London.
Macro Economic Outlook	Economic analysis and projections in respect of the UK and the world.
Medium Term Financial Strategy (MTFS)	The MTFS sets out a framework for utilising the Council's finances to deliver the Council revenue and capital strategic priorities over the next three years.

<u>Term</u>	<u>Definition</u>
Modern Ways of Working	A programme to make better use of human resources, information and communication technologies, business processes and accommodation to create a more effective environment for the Council to deliver services.
National Non-Domestic Rates (NNDR)	A form of local taxation charged on non-residential premises at a level set by central government. Rates are collected and paid into a central pool administered by central government. The total collected is then redistributed to authorities on the basis of population.
Net Budget/ Expenditure	The gross budget less specific service income but before the deduction of Dedicated Schools Grant and Formula Grant.
Office of National Statistics (ONS)	The government department responsible for the production of national statistics.
One Stop Shops	A place where you can get help, advice and information on a range of services all under one roof. It will be well designed, accessible to all and have experienced staff on-hand to help you.
Outcomes/Outputs	The benefit/value of providing services.
Outturn	The total amount of income or expenditure at the end of a given period.
Precept	The sum required to be paid to other bodies for example county councils, police and fire authorities, to finance their operations. In the case of Barking and Dagenham, the only organisation which issues a precept is the Greater London Authority.
Pressures	Changes in service delivery which might cause service expenditure or income budgets to be overspent against budget.
Private Finance Initiative (PFI)	The PFI is one of a range of government policies introduced to increase private sector involvement in the provision of public services through capital investment.
Repairs and Renewals	A specific fund built up from annual budgeted sums to finance the repairs and renewals of certain assets over their life.
Resources	Relates to financial, human and physical support required to deliver services.
Reserves	An amount set-aside for a specific purpose in one financial year and carried forward to meet expenditure in future years.
Revenue Budget	The annual statement of planned Income and Expenditure for any one year as approved by the Council Assembly. It covers day-to-day income and expenditure as opposed to capital expenditure which is included in the Capital Budget
Revenue Support Grant (RSG)	A general grant paid by central government to a local authority towards the costs of its services which is distributed as part of Formula Grant.

Glossary of Terms

<u>Term</u>	<u>Definition</u>
Service Level Agreements (SLA)	Service Level Agreements are written agreements between council support service users and providers. Each SLA specifies the support service to be provided, its timing and frequency, the charge to be made for it and the period for which the agreement will run.
Service Plans	Service plans for each division. These are schedules showing priorities in terms of need together with identification of the resources needed to attain and deliver them.
Service Reconfigurations	Refers to a reorganisation of a service.
Single Status	This is the term used for the National Agreement on Pay and Conditions of Service for Local Government Employees which requires all local authorities to ensure that their employment terms and conditions are the same for both blue and white collar employees.
Social Care Reform Grant	Funding to help provide new homes for older people and help people with disabilities live independently in the community, as well as offering more services for carers.
Statutory Requirement	A legal requirement.
Support Charges/Services	The services provided by the administrative and professional service groups that support all the council's services. They include financial, legal, human resources, computer, property and general administrative support.
Supporting People	The Supporting People programme offers vulnerable people the opportunity to improve their quality of life by providing a stable environment which enables greater independence.
'Tell-Us'	'Tell Us' is a scheme designed to seek ideas from everyone who uses our services about how we can make improvements. As well as normal means of communication, there is an on-line service.
Value for Money (VFM)	Value for Money (VFM) is the term used to assess whether or not an organisation has obtained the maximum benefit from the goods and services it acquires and/ or provides within the resources available to it. It not only measures the cost of goods and services, but also takes account of the mix of quality, cost, resource use, fitness for purpose, timeliness and convenience to judge whether or not, when taken together, they constitute good value. Achieving VFM may be described in terms of the 'three Es' – economy, efficiency and effectiveness.
Zero Base Budgeting (ZBB)	Zero based budgeting in its purest form is the preparation of operating budgets from a zero base. That is, the budgetary process assumes that it is starting anew as opposed to rolled forward from previous years.