

Newham Council Summary Accounts Information



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Introduction

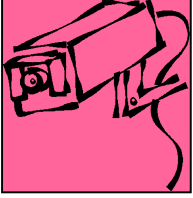
Each year Newham Council spends in excess of £1billion providing services for its residents. This spend is financed from a number of different sources, including Grants, Council Tax, National Non-Domestic Rates (NNDR) and Service Income e.g. council housing rents, parking permits and Leisure Centre admissions. This publication provides summary accounts information, for each individual service area, explaining how these resources are used. The language and terminology within this publication have been specifically designed to make the information easily accessible to as wide an audience as possible.

If there is any additional information you would like to see in future editions of this publication, please contact Kevin Miles, the Council’s Chief Accountant, email Kevin.Miles@Newham.gov.uk. A feedback form is also available at the back of this publication to help us to continually improve the quality of the information we provide. This publication can also be made available in different formats and languages upon request.

Crime and Anti Social Behaviour Service

The Crime and Anti Social Behaviour Service (CASB) leads on the prevention of Environmental Crime, and the detection and prevention of anti-social behaviour. The service fell into four main groupings in 2005/06.

Response Services



This covers the Community Constabulary and the CCTV control room who provide a high visibility response service across the Borough. The CCTV Control room provides a 24 hour service 365 days per year, and monitors around 300 cameras which enforce parking and highways restrictions and the security of Town Centres. This also includes Emergency Planning.

- 60 staff
- £1.665m spend in 2005/06
- £1.614m budget in 2006/07

Investigations

This covers the Street Scene Enforcement function, which in part deals with the removal of abandoned and nuisance vehicles and also enforces street trading licences. The Investigations team is charged with dealing with Acceptable Behaviour Contracts and Anti Social Behaviour Orders.

- 25 staff
- £859k spend in 2005/06
- £1.241m budget in 2006/07

Community Safety Unit



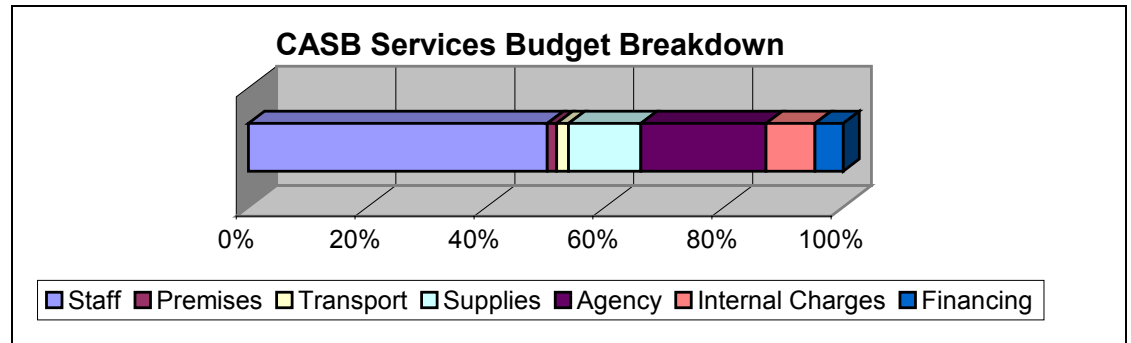
The Community Safety Unit oversees the work of the Crime and Disorder Reduction Partnership, which is a multi-agency body, (including the Police and the Probation Service) which works to challenge the identified major issues of concern in the community.

- 4 staff
- £190k spend in 2005/06
- £221k budget in 2006/07

ASB Management

This represents the costs of Management and administration for the Service.

- 5 staff
- £716k spend in 2005/06
- £174k budget in 2006/07



Public Realm

Public Realm covers streets, parks, housing estates and all public spaces in between. It brings together all activities that can impact on these areas such as repairing roads and street furniture, controlling traffic and parking, looking after green spaces and trees, maintaining public toilets, keeping public areas clean and safe from bad weather as well as collecting waste and recyclables. The key front line services are:

Refuse Collection and Disposal

Collects from over 96,000 Households and 2,500 Businesses

- 130 staff
- 105 Local Recycling Centres
- £14m actual spend 2005/06. Budget in 2006/07 £15 m and 2007/08 £16m

Cleansing

Cleansing of roads, footways and public areas organised on an area basis.

Tackling problems such as flytipping, graffiti, flyposting and littering.

- 246 staff
- £9m actual spend 2005/06. Budget in 2006/07 £9m and £10 m in 2007/08.

Estate Services

Caretaking service for council tenants and leaseholders and porter/concierge service for housing blocks - operated under a Service Level Agreement with Newham Homes.

- 230 staff
- Budget of over £7 m for 2006/07 and 2007/08.

Parking, Traffic and Road Safety



- 110 staff including School Crossing Patrols
- 9 Off Street Car Parks and 12,000 On Street Managed Spaces
- Controlled Parking Zones (CPZ), Disabled Parking etc, safety for all road users, improved traffic flows, monitoring of roadworks by utility companies.
- Net budget £0 m in 2006/07 and £1 m credit in 2007/08.

Highways

- 29 staff
- 375 km of roads and pavements and over 19,000 public lights.
- Over 100 bridges and other highway structures, street furniture and signs.

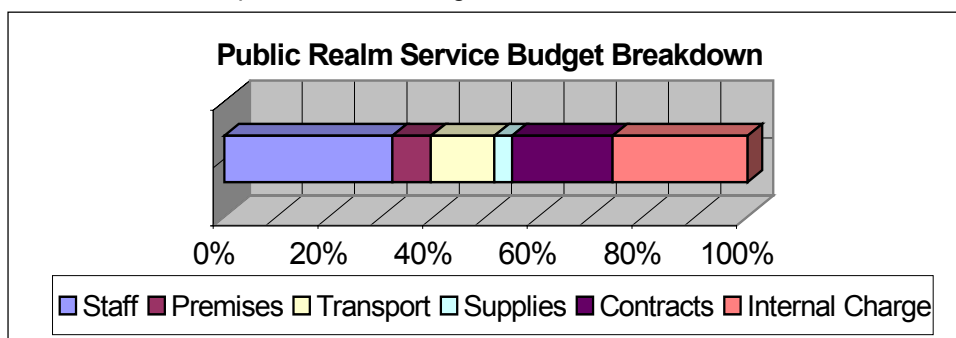
Direct Budget over £4 m in 2006 and 2007/08 (+ £5 m one off growth in Budget Strategy)

Greenspace



Inspection, maintenance and contract monitoring of 22 parks, 46 open spaces and 22,000 street trees. This is a corporate contract on behalf of the authority as a whole.

- 8 staff
- £3m actual spend 2005/06. Budget of £3 m in 2006/07 and £3.5 m in 2007/08



Housing & Public Protection

The Housing and Public Protection Service Area (H& PP) is a new operational service area. It is responsible for both Strategic HRA functions (outlined in the HRA Summary Accounts Information) and six distinct service groups. These are:

Housing Needs



- 109 staff
- Homelessness prevention and advice
- Temporary accommodation including Private sector Leasing, Local Space and Bed and breakfast
- Actual spend 2005/06 -£2.1m, total budget in 2006/07 -£5.2m and -£5.1m in 2007/08

Public Protection



- 124 staff – services include:
- 24/7 Noise Team
- Licensing and registration
- Pest Control
- Trading Standards and Consumer Protection
- Actual spend 2005/06 £6.05m, total budget in 2006/07 £6.1m and £6.4m in 2007/08

Business and Social Enterprise

- 17 staff – responsible for assessment and provision of adaptations to enable people to live independently in their own homes
- Actual spend 2005/06 £0.62m, total budget in 2006/07 £0.61m and £0.61m in 2007/08

Newco



- 80 staff
- This is a supported factory where 50% of the workforce are registered disabled. Newco manufactures uPVC windows, kitchen units and joinery which are sold to Newham Homes Ltd and other contractors.
- Actual spend 2005/06 £0.33m, total budget in 2006/07 £x0.0m and £0.1m in 2007/08

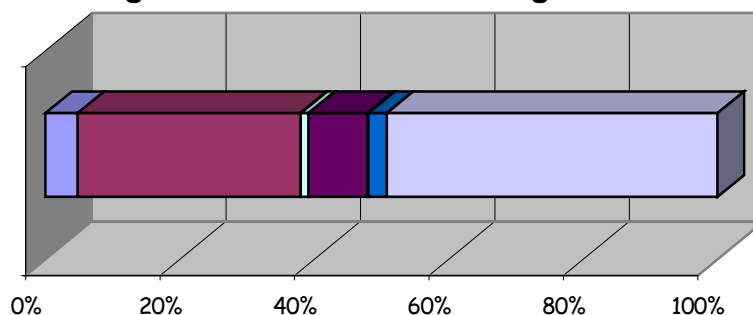
Housing Development and Partnerships

- 15 Staff - functions include
- Sub-regional Housing Projects and responsibility for developing and maintaining links with housing associations and housing providers
- Actual spend 2005/06 £0.45m, total budget for 2006/07 £0.57m and £0.55m in 2007/08

Senior Managers & Support

- 3 staff – Head of Service plus administrative support
- Actual spend 2005/06 £0.78m, total budget for 2006/07 £1.8m and £1.9m in 2007/08

Housing and Public Protection Budget Breakdown



■ Staff ■ Premises ■ Transport ■ Supplies ■ Contracts ■ Grants ■ SSF & Financing Charges ■ In

Housing Benefits & Customer Services

The Housing Benefits and Customer Services Service Area is split into two service sub-areas, (1) Housing Benefits, which is responsible for the administration and payment of Rent Rebates (Council tenants), Rent Allowances (Private Sector and Housing Association tenants) and Council Tax and (2) Customer Services, which is responsible for managing front line enquiries from the public for the whole of the London Borough of Newham.

Housing Benefits



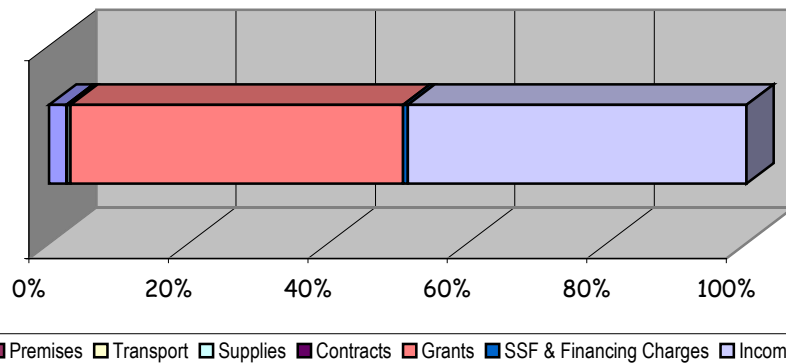
- 176 Staff
- Housing Benefit, rent rebates and rent allowances
- Council Tax
- Housing benefits and Council Tax payments actual net spend 2005/06 £0.18m,
- Budget for 2006/07 1.38m and in 2007/08 £2.98m
- HB Admin budget spend in 2005/06 £8.7m, total budget for 2006/07 £7.8m
- and £7.9m in 2007/08

Customer Services



- 236 Staff
- Newham Language Shop – interpretation and translation services
- Contract Centre – Telephone, email and website enquiries
- 8 Local Service Centres – service enquiries dealt by Customer Services include: Housing (tenancy, waiting list, rent payments), Education (e.g. free school meals and admissions), Building Control, Council Tax payments, Public Realm (waste collection, abandoned vehicles), Parking payments and enquiries.
- Actual spend 2005/06 £7.03m, total budget in 2006/07 £7.4m and £7.5m in 2007/08

Housing Benefits and Customer Services Budget Breakdown



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Housing Revenue Account (HRA)

Over the last 18 months the Council has undertaken a comprehensive options appraisal to decide on the future management of Council Housing in Newham. The outcome of the process resulted in an overwhelming decision by residents to create an Arms Length Management Organisation (ALMO) to take on the landlord function on behalf of the Council and deliver its Decent Homes commitment by 2010.

As a result the HRA is divided into 3 parts:

Newham Homes Ltd (the ALMO)



- 520 Staff
- Manages 19,222 tenanted Council homes_5,600 leasehold and 4,000 garages
- Manages HRA Delegated Budgets (see below)
- Manages HRA Decent Homes Capital Programme
- Total Management Fee spend 2005 £8.1m, budget in 2006 £24.69m and £24.4m in 2007

HRA Delegated Budgets

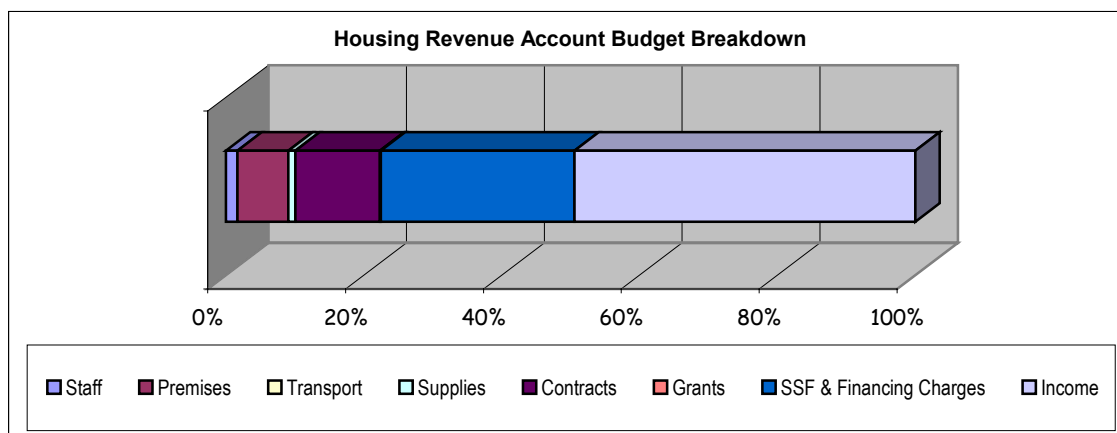
These are HRA budgets managed by Newham Homes Ltd on behalf of the Council. They include:



- Repairs
- Landlord electricity and gas supplies
- Rent and Leasehold income
- Actual spend 2005 £27.6m, budget in 2006 £22.5m and £21m in 2007
- Actual income 2005 £66.5m, budget in 2006 £67.3m and £69.9m in 2007

Strategic HRA managed by LBN Housing and Public Protection Service Area

- 99 Staff
- Production of the HRA Business Plan
- Lettings and housing waiting list
- Management and monitoring of the Canning Town PFI and two tenant management organisations
- Actual spend 2005 £77m, budget in 2006 £85.4m and £74.5 in 2007
- Actual income 2005 £35.3m, budget in 2006 £62.3m and £50.2m in 2007



Culture and Community Services

Culture and Community Services offer and facilitate a diverse range of cultural and community activities for all of Newham's residents. These are grouped into seven main activities as follows:

Arts Development



- Produces festivals, shows, performances and events for all ages and cultures.
- 4 staff 82,000 event attendees in 2005/06
- £1.037m actual spend in 2005/06, £0.891m budget in 2006/07

Libraries



- 114 staff
- Ten libraries, more than 360,000 books, videos, DVDs, free internet access etc.
- £6.041m actual spend in 2005/06, £5.763m budget in 2006/07

Healthy Living and Sport

- Four leisure centres: Atherton, Balaam, East Ham and Newham.
- 24 staff
- Over 1.6 million visits in 2005/06
- £5.195m actual spend in 2005/06, £3.865m budget in 2006/07

Parks Service



- Including children's playground, nature reserves, lakes and water features.
- 21 staff
- £2.905m actual spend in 2005/06, £2.260m budget in 2006/07

Community Participation Unit

- This team encourages the active involvement of all Newham's communities to shape the future service provision of council services and key partners. Supports the borough's nine Community Forums.
- Over 1,300 young people have attended Youth Consultation Events
- 13 staff
- £0.396 actual spend in 2005/06, £0.422m budget in 2006/07

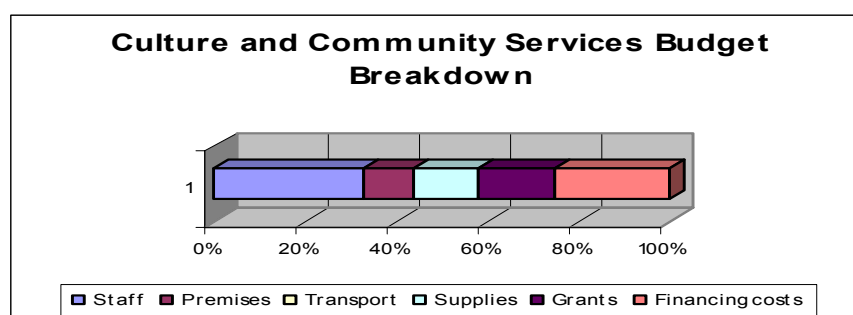
Community Support

- Enables a vibrant voluntary, community and faith sector and leads the development of local community space. The team also leads the Newham's Volunteers Programme.
- 31 Community centres attracting over 1 million visits last year.
- Co-ordinates the council's grant programme - £1.9m to the VCF Sector 2005/06
- 20 Staff
- £3.006m actual spend in 2005/06, £3.044m budget in 2006/07

Heritage

This service collects, preserves, promotes and interprets the rich diversity of Newham's heritage and its people, making it accessible to all.

- 11 staff
- £0.742m actual spend in 2005/06, £0.645m in 2006/07



Children and Young People's Services

Children & Young People's Services (CYPS) provide services for the 32% of Newham's population (80,000) aged 19 or under. These services include health, mental health, learning, social care, sports and recreation, housing, regeneration, careers advice and employment, childcare, work to reduce youth offending and support for parents and carers. Large numbers of staff are needed to deliver these services and the cost of them accounts for almost three quarters of the total budget.

CYPS is divided into 3 parts:

Learning & Schools

- 5,599 teachers & staff
- 88 schools – 15 Secondaries, 66 Primaries, 5 Nurseries and 2 Special
- Total budget in 2005-06, £244m

Children, Young People & Families (Social Care)



- 529 staff
- Primary focus is 700 children looked after
- Budget £61m in 2006-07 (in 2005-06 the combined Adults & Children's Social Services budget was £114m)

Lifelong Learning, Economic Wellbeing, Business Support



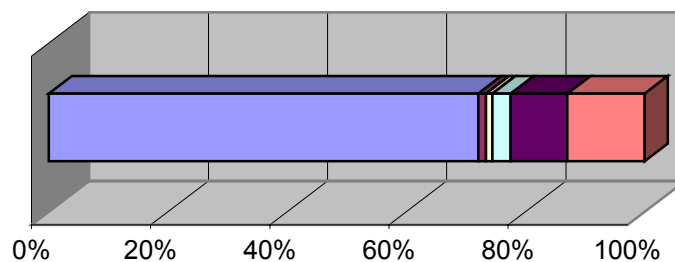
- 299 staff
- Early Start services for all 22,000 under 5s
- 19,000 14-19 year olds
- £8m budget in 2006-07

Build Programmes 2007 to 2014



- Building Schools for the Future (BSF) - £260m to rebuild 4 secondary schools and refurbish 9 more between 2008 and 2014
- Children's Centres – to establish 20 centres by 2008
- Primary Schools Capital - £6.5m for 2 'Pathfinder' schemes from 2008

Children & Young People's Services Budget Breakdown



■ Staff	■ Premises	■ Transport
■ Supplies	■ Contracts	■ Grants & Benefits

Adults Social Care

Adult Social Care services focus on and support the most vulnerable adults in the community and assist them to retain their independence. This is done by the assessment of the needs of individual adults leading to the commissioning or direct provision of services within the community; and residential and nursing care when this becomes necessary to meet their needs. The service does not function in isolation but works with a wide range of agencies, most notably partners in health.

Adult Services covers five principal service areas :

Older People



- 419 members of staff
- 5,812 service users and 9,813 individual service packages
- Total budget in 2006 £27.9m and £29.6m in 2007

Learning Disabilities



- 121 staff
- 800 service users and 1,366 individual service packages
- Budget £18.3m in 2006 and £19.4m in 2007

Physical and Sensory Disability

- 94 staff
- 859 service users and 1,723 individual service packages
- £8.4m budget in 2006, £8.6m in 2007

Mental Health

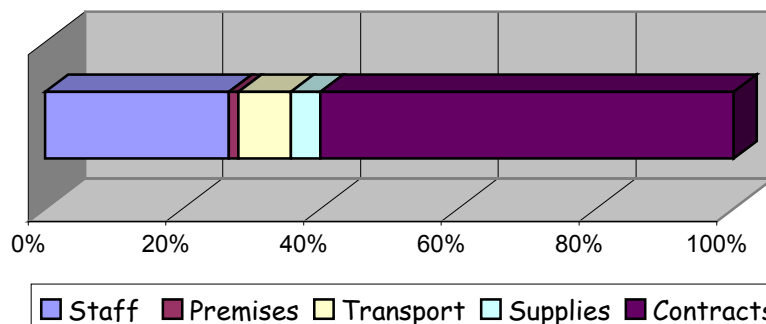
67 staff
400 service users and 602 individual service packages
£7.8m budget in 2006, £7.9m budget in 2007.

Other Adults



- 27 staff
- 164 service users and 263 individual service packages
- £1.3m budget in 2006, £1.4m budget in 2007.

Adults Services Budget Breakdown



Regeneration and Development Services

The Regeneration and Development service area leads on physical and economic regeneration of the borough, land use and transport planning. It also provides the Council's development control, land charges and building control services.

Regeneration



These teams ensure Newham's planning policies and views are represented in strategic plans for London. They also produce the Council's own strategic plans for such things as waste, employment and transport, and appraise environmental impact assessments for proposed projects within Newham.

- 48 staff
- Represented Newham's interests in Olympic and Cross Rail plans.
- £3.369m net expenditure in 2005/06, £3.542m budget in 2006/07

Local Land Charges



This team provides search information required by members of the public when making land/property purchases.

- 5 staff
- 5,644 searches in 05/06
- £-0.482m net income in 2005/06, £-0.682m budget in 2006/07

Building Control

There are two main areas of work handled by this area. Most work relates to ensuring that building applications and physical work done, meet the legal requirements of the Building Regulations and Building Act. The rest of the time is spent on investigation of reported dangerous structures and on ensuring they are made safe.

- 22 staff
- 947 applications dealt with in 2005/06
- £0.576 net expenditure in 2005/06, £0.709m budget in 2006/07

Development Control



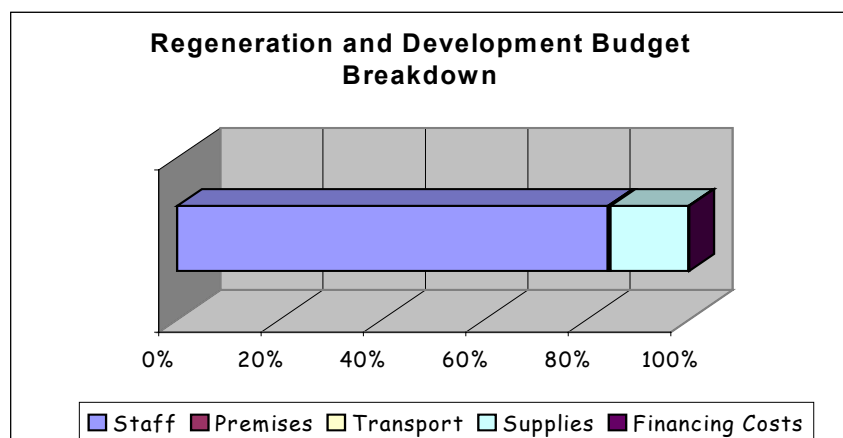
This team inspects planning applications for members of the public and businesses to ensure that they meet legal standards and fit with local requirements. For large developments, they are also responsible for negotiating agreements that minimise the effects on local people and services.

- 34.85 staff
- 1,403 applications dealt with in 2005/06
- £0.927m net expenditure in 2005/06, £1.104 budget in 2006/07

Management and Support

This area provides management support and graphic support to the overall service as well as spending funds promoting small local regeneration projects.

- 9 staff
- £0.676m net expenditure in 2005/06, £1.194m budget in 2006/07



Feedback Questionnaire

If you have any comments on the format or content of this publication, then please let us know.

In particular:

1. Is the information presented in a clear and understandable way?

Is there content that you would like to see added or removed? (please indicate below):

The Council also provides the following financial information. Please Delete as appropriate:

2. Full Accounts

Were you able to find the full accounts on the Council website easily?
(www.newham.gov.uk - council & democracy link - council finances – financial management, accountancy & pensions)

Yes/No

3. Annual Financial Report: The Council also publishes an annual financial report (this is also on the website).

Please delete as appropriate:

- Do you find this adds to your understanding of the Council's financial position? **Yes/No**

- Do you have strong views on whether a financial report is published for 2006/07?

Yes publish/No don't publish

- Is there content that you would like to see added or removed? Please indicate below:

4. Are there other comments that you would like to make?

Your details

Your name: _____

Organisation you are representing: _____

Your email address: _____

Your organisation's address: _____

Please email comments to **Kevin.Miles@newham.gov.uk** or post this form for the Attention of Kevin Miles at:

London Borough of Newham, Financial Management and Accountancy, Newham Town Hall, Barking Road, London, E6 2RP.