

WHAT COUNCIL SPENDS ITS MONEY ON

1. The 2014/15 budget proposals including the HRA contain £1.1bn gross expenditure plans. This is spread across a vast array of services to local residents and businesses and other stakeholders including local Primary Healthcare Trusts and Voluntary Organisations. This significant investment is funded from a combination of sources including, government grants, housing rents, other fees and service charges and Council Tax although it is possibly worth noting that Council Tax at circa £60m funds only about 6% of all the services provided.

The following paragraphs give an indication of some of the services provided by the Council

2. **Public Realm**

The aim of the Public Realm service is to ensure Hackney has clean, safe and accessible streets and has a sustainable approach to waste. This covers a range of policy, development, education, improvement, maintenance and management functions. This service plans to spend around £47.7m in 2014/15 to meet these aims and to provide services for Waste and Recycling, Streetscene, Parking and Street Markets. This investment will result in:

- Around 271 miles of Hackney's streets being cleaned by skilled operatives every day.
- Five Graffiti and fly-posting removal teams. One each in each of the four Hackney Neighbourhoods and one dealing with emergency and above head height work borough- wide.
- Maintenance of around 11,214 street lights and 9,000 street trees on the borough's roads and footpaths.
- Inspecting and repairing 149 miles of roads and 256 miles of footways.
- Around 8.5m household and commercial waste collections to residential properties in the borough and 6m recycling collections throughout the year.
- Recycling of up to 60% of waste from Hackney markets.

- Recycling of street cleansing waste, through the introduction of the Recycling on the Go scheme involving street cleaners.
- Continued development of our waste management and recycling services, including expansion of recycling (including food waste) for schools, estates and flats above shops in the borough, and an increase in the range of materials we recycle
- Around 410 tonnes of recycling and 30 tonnes of food waste collected from estates in Hackney each month.
- The management of parking places, Pay & Display equipment, signs and lines, car park facilities and the CPZ review programme for over 69% of the borough, 75 Hackney Homes Estates and 6 off street car parks.
- The management of contracted services that deliver parking and traffic enforcement activities
- Management of market operations in the 6 Council operated street markets and regulating street trading licenses in accordance with statutory requirements and Council policies.
- Provision of cycle training for 1800 people including 1400 school children, 300 individual adults, and we also provide cycle training for community groups and all ability groups.
- Around 2,700 Environmental Enforcement actions including targeted street patrols and visits to business and residents to tackle persistent issues and take appropriate action against those who cause or benefit from all aspects of environmental anti social behaviour such as litter, waste dumping, graffiti, flyposting, and illegal street trading.

3. Adult Social Care

Adult Social Care is committed to develop support and services for residents that help people live as independently as possible with fairness, equity and independence at the heart of these crucial services. This is outlined in the Adult Social Care “Promoting Independence” Commitment Statement. The current eligibility criteria for receiving a service are “substantial” and “critical” under Fair Access to Care Services (there are no plans to change these), however we also commission targeted prevention services to those who have needs that do not meet these criteria.

Adult social care services are provided across a mix of internal and externally provided functions, covering the entire care process from safeguarding vulnerable adults, advice, signposting, referrals to universal services, initial assessment, to brokering and commissioning of individual packages of care for clients, to review and ongoing support. This includes clients with mental health issues, physical disabilities, learning disabilities and older people. We also work very closely with carers across the Borough to ensure they are supported in their caring role. Differing service provision types include residential care, homecare, day care, occupational therapy, transport services, and meals on wheels to name but a few.

Adult Social Care service gross spend in 2014/15 will be approximately £86m and typically this supports around 5,300 service users every year.

The service works with a number of key stakeholders in the provision of adult social care, most notably City and Hackney Clinical Commissioning Group, Homerton University Hospital Foundation Trust (HUHFT), the East London NHS Foundation Trust (ELFT) and a range of third sector partners.

Around £21m is planned to be spent to provide the following services, in partnership with key stakeholders, for adults with learning disabilities:

- 52,000 hours of homecare per year
- 141 residential placements
- 139 supported living placements
- 70 clients receiving direct payments to purchase 70,000 hours of care

Around £9.4m is planned to be spent to deliver the following for People with Mental Health needs:

- 7,000 hours of homecare per year
- 92 residential placements
- 39 supported living placements
- 14 clients receiving direct payments to purchase 4,600 hours of care

Around £37m is planned to be spent to deliver the following for older people and adults with physical and sensory disabilities:

- 520,000 hours of homecare per year
- 238 residential placements
- 115 nursing home placements
- 141 supported living placements and 102 clients in supported housing with care
- 244 clients receiving direct payments to purchase 275,000 hours of care per year
- 70% of clients receiving a service will be via a personal budget

Preventative Services plans to spend £18.6m in 2014/15 on the following functions:

- £11.8m relating to Hackney's contribution to Concessionary travel in London
- Client referrals of around 5,200 people

- Preventing around 1,406 people from being admitted to hospital through early intervention and prevention
- Facilitating around 1,884 discharges from hospital

The Drug and Alcohol Action Team's (DAAT) primary aim is to deliver the Hackney DAAT Strategy effectively and reduce the number of drug users by providing effective drug treatment to drug users within the borough. It has a gross budget of just under £6m, which is now funded through Public Health (see below).

4. Contracts and Commissioning

Within the Contracts and Commissioning service, which has a total gross budget of £16.3m, is the Supporting People (SP) programme, which is aimed at assisting vulnerable members of the community who are not in receipt of social care services to live more independently, via the provision of housing-related support. The SP programme resource for 2014/15 funds approximately 63 commissioned contracts, and serves an estimated 7,200 Hackney residents. A review programme is continuing, which is consolidating contracts to enhance service delivery and improve outcomes.

5. Health and Wellbeing

The Health and Wellbeing Division delivers cultural and leisure activities within the borough and aims to improve the wellbeing, life chances and health of residents.

The Libraries, Heritage and Culture service plans to spend around £7.7m in 2014/15 across Hackney's libraries museum, archives, and cultural development functions.

Hackney has eight libraries and a community library service, with over a quarter of a million books, 60,000 DVDs and CDs, and works with a range of partners to deliver a service which aims to connect with all sectors of the community. The service provides opportunities and support for learning, leisure, information, health and also improving mental wellbeing, and combating social exclusion. The Community Library Service delivers books, DVDs and CDs to those who are unable to visit the libraries due to sickness or disability. The number of library visits has grown steadily over the last ten years, bucking national trends and exceeded 1.6 million in 2012/13.

Hackney Museum and Hackney Archives together constitute Hackney Heritage. The Museum attracted over 36,000 visitors in 2012/13. Following its move to a state of the art facility in Dalston, Hackney Archives has increased visitor numbers threefold. The two service elements offer a joint Community Education service which works with every state primary school in the borough.

The Cultural Development Team supports the cultural and creative industry sector in the borough with business and fundraising advice. The team deliver the annual Discover Young Hackney youth festival and directly deliver or commission a range of cultural programmes and events throughout the borough.

The Leisure and Green Spaces service plans to spend around £7.5m in 2014/15, managing and maintaining Hackney's 56 parks, gardens and open spaces and its seven leisure centres.

Hackney's green spaces total 318 hectares, and range from the largest concentration of football pitches in Europe at Hackney Marshes, to Springfield and Clissold parks. There are 15 Green Flag Parks in Hackney – the national quality standard for parks.

The Leisure and Physical Activity service works with partners to improve the health and wellbeing of local residents and support the development of sports and physical activity. In addition to providing a significant range of opportunities for individuals and groups to be involved in sport and physical activity, it also works in close partnership with Greenwich Leisure Limited (GLL), the organisation which manages leisure facilities in Hackney on the Council's behalf. All of Hackney's leisure centres (7) are QUEST accredited, the national quality mark for leisure facilities, including Clissold Leisure Centre which has been accredited as excellent placing it at the top in London, and they attract around 1.5m visitors each year.

6. Public Health Services

Local responsibility for public health services transferred to Hackney in April 2013. The transfer arrangements included confirmed ring-fenced grant funding of £29m for 2013/14 and £29.8m for 2014/15, the conditions of which are that the local authority must take steps to ensure it is aware of, and has considered, what the health needs of its local population are, and what the evidence suggests would be the appropriate steps to take to address those needs.

Local authorities have considerable freedom in terms of how they choose to invest their grant to improve their population's health, though they must have regard to the Public Health Outcomes Framework and should consider the extant evidence regarding public health measures.

The main public health service programmes and activities are:

- Sexual health services for adults with an annual budget of £9m, largely spent on open access sexual health clinics provided by Homerton Hospital and neighbouring trusts. Outpatient appointments at Homerton clinics number over 20,000 per annum at a cost of around £5m.
- Almost £1.5m per annum for a range of projects aimed at reducing adult and child obesity and increasing physical activity.
- Continuing funding of almost £6m per annum for the substance and alcohol misuse interventions provided by Hackney DAAT (which sits within Adult Social Care).
- Up to £1.5m per annum to fund smoking cessation initiatives and projects.
- Health promotion and prevention for children aged 5-19, including school nursing, and sexual health services, at an overall cost of about £2.5m per annum.
- Public mental health services commissioned from a wide range of voluntary organisations, within an overall sum of about £2.5m per annum.

Other public health services include the NHS Health Checks programme, nutrition initiatives, accident prevention (injury from falls, etc.), violence prevention, dental health, etc. Grant also funds staffing for infectious disease advice and control, and staffing for public health intelligence and strategy, commissioning and contract management.

The Council has entered into a service level agreement with the City of London to manage most public health services for City residents, for which the City pays agreed service contributions and management fees.

7. Education and Schools

Hackney Learning Trust (HLT) plans to spend around £254m (gross expenditure) in 2014/15, which includes £172m delegated to schools. (HLT) runs all the education services for the London Borough of Hackney and is responsible for schools, children's centres, early years and adult education.

HLT was created on 1 August 2012 to pilot a new way of working whereby it operates as a department of Hackney's Children & Young People's Directorate, but with a greater level of delegation than is currently the case for other Council departments. This approach provides a new arrangement for the delivery of public services that is both customer focused and democratically accountable.

The HLT pilot has been set up as a three year pilot operating in the midst of continuing change in education provision, with a move to more collaborative and partnership based work with schools. In this changing financial and policy environment, the model also aims to provide the education service with the flexibility to provide a range of educational services through delivery of a viable traded offer, operating in an increasingly competitive sector. As such, HLT has a trading relationship with all Hackney schools and is working with a number of schools outside of the borough.

The 5 year vision sets out an aspiration to further accelerate the pace of continuous improvement to ensure that all schools in the borough are graded good or better as soon as possible, and that every pupil is taught by good or better teachers with a curriculum that enables and promotes lifelong learning.

8. Planning & Regulatory Services

This division plans to spend around £6.7m (gross expenditure) in providing Planning and Regulatory services across the borough. This investment is in the following service areas:

- The planning service, as well as processing and consulting on some 2,500 planning applications from residents and businesses, is responsible for enforcing planning regulations; investigating 800 - 900 planning breaches per annum. The service is also responsible for safeguarding Hackney's historic built environment and is currently working on producing new statutory planning policies that will help guide and shape development proposals in the borough over the next 15 years.
- Environmental Health regulates food safety, food standards, health and safety at work and infectious disease control in over 5000 premises in the Borough, of which approximately 2150 are food businesses. In 2014/15 the service will be expected to carry out around 2600 inspections relating to food hygiene, food standards, and health and safety. In 2012/13, 2449 interventions were carried out. In addition the service will take forward the investigation of more than 800 service requests. In 2012/13 the service dealt with 1464 service requests. The service will also undertake around 2000 enforcement actions. In 2012/13, 1200 enforcement actions and 1200 informal/advice actions were conducted.
- Licensing Services will issue around 302 personal licences, 71 betting shop licences, 1828 TEN, 113 New premises Licences, 59 variation of premises licences, 80 MST licences, 1418 skip licences, 400 highways /scaffolding licences and carry out 10 Licence reviews.

- Licensing Enforcement will carry out around 650 daytime inspections, 400 night time inspections and investigate 250 public complaints.
- Licensing Services will produce around 160 licensing reports for Licensing subcommittee on premises licence applications for decision-making.
- The Licensing Services will also produce around 19 fire work licences, 8 gambling machine permits and 8 lottery permissions.
- Trading Standards will undertake more than 350 inspections of high, medium, and low risk premises to check trading standards compliance including, age restricted sale compliance, pricing compliance, remove illicit cosmetics and medicines from shops and to combat short measure sales. In addition 15 projects are likely to be carried out concerning local trading issues to protect the Hackney resident and consumer. The service will investigate around 800 consumer service requests. The service will undertake investigations under the Proceeds of Crime Act 2002. Under the incentive scheme the Council recoups money from the Proceeds of Criminals and this is ploughed back into this area of work. It is targeted to obtain £40,000 per year. The service will issue Inspection Notices on visits and where necessary initiate formal actions (including prosecutions) and seizures of counterfeit goods. The service will carry out at least 8 licence reviews in relation to the Licensing objective of Protecting Children from Harm.

9. **Children's Social Care**

The Children's Social Care (CSC) Service plans to spend around £41.5m (gross expenditure) in 2014/15. The Service works with families to support safe and effective parenting where children are at risk of significant harm. Where it is not possible for children to be safely cared for within their family network, the CSC Service will look after those children. The core focus of the Service is child protection, supporting families where their children are on the edge of care and securing positive long-term life chances of children permanently looked after by the Council.

The service is made up of the following areas:

- Access, Assessment & Family Support Services – this service receives initial contacts and referrals in respect of children. It assesses level of risk, investigates causality and determines intervention. It works closely with partner agencies to ensure services are engaged and appropriately addressing children's needs in order to avoid or reduce likelihood of escalation of concerns and need for statutory intervention. The service provides intensive parenting support and contact services where children are in care.
- Children in Need – this service works with children and families where it has been assessed that longer term direct work needs to be undertaken to effect positive change within the family. This service undertakes risk and permanency assessments via statutory child protection processes, including the Courts. The service also supports low functioning families long term.
- Corporate Parenting – provides statutory services in respect of Looked After Children, Leaving Care, Fostering & Adoption, Placements and Post Adoption services.
- Disabled Children's Service – this service provides specialist services to disabled children and young people and their families. The service is co-located with education and health provision at The Hackney Ark.
- Safeguarding and Learning Service – This service covers statutory responsibility in respect of the registration and reviewing of children on child protection plans and children in care. The service performs the reporting and quality assurance function for CSC and holds responsibility for statutory social care workforce development, including student social workers. The service interfaces with the DfE and Ofsted and ensures the business keeps abreast of legislative directions, government policy and guidance and research developments.
- The Clinical Service – a service integrated into CSC and providing family therapy, psychology and other specialist clinical input into the assessment and treatment of children and families, including for the purpose of legal proceedings.

The Service has worked with partners to develop a very strong preventative approach, aided by additional investment by the Council, so that family needs are identified and addressed early before problems become so severe or entrenched that the Children's Social Care Service needs to intervene.

Some of the key planned activities and statistics include:

- 2,708 core assessments carried out for children
- 320 looked after children

- 226 child protection plans
- 541 children in need plans
- Placement of around 134 children with Hackney Foster Carers
- Placement of around 15 children in residential care
- Providing care packages for around 157 disabled children
- Providing 210 care leaver packages
- Providing 307 post permanency packages (adoptions or special guardianship)

10. **Young Hackney**

Young Hackney will spend around £16m (gross expenditure) in 2014/15. Young Hackney is an integrated service providing opportunities for all young people and support for those who need it. It holds the statutory responsibilities for youth justice work as well as open access youth work and targeted individual and family support in schools and in the community. It provides a dynamic, responsive, flexible and accessible service to enable Hackney's children and young people to enjoy their youth, and support their transition to independent and successful adulthood. Young Hackney is based on a unit structure, designed to be able to expand and contract as determined by strategic need and resources. Provision includes:

- Youth activities and support for 7,000 8-19 year olds provided through Young Hackney Units
- 5 Young Hackney centres and two Purple Buses providing a full range of integrated services
- advice and guidance to families and individual children and young people provided in schools and neighbourhoods
- CAMHS and substance misuse support
- Additional VCS activities, delivered in partnership with Council Services.

Young Hackney is delivered from the designated Young Hackney Centres, schools and estate based provision alongside work in family homes and 275 Mare Street. A central Hub (at Forest Road) supports a centre in each of Hackney's four operational neighbourhoods; Shoreditch (Hoxton Hall), Stoke Newington (Milton Gardens Estate), North East (Woodberry Down) and Homerton (Concorde Youth Centre). Each centre, in addition to the provision of positive activities and support services, offers its own unique specialism and includes activities such as IT/media, sport, enterprise or drama to act as a draw for young people across perceived territorial boundaries.

11. Revenues and Benefits Service

The Benefits Service supports those on low incomes in the borough meet their housing rental costs. In 2013/14 Council Tax Benefit was replaced with a Council Tax Reduction Scheme and it is anticipated that approximately £315m will be paid out in Housing Benefit and via the Council Tax Reduction Scheme. The recession and welfare reform continue to impact enormously on residents and therefore the demand on the Service continues to increase. The caseload remains one of the highest in inner London and high annual increases have seen the caseload grow by nearly 20% from March 2008 to March 2012. At the end of 2012 it stood at 44,237.

The Benefits and Housing Needs Services have been integrated to better assist customers to stay in their homes especially those affected by welfare reform. The Housing Needs Service which provides a range of services to people who need help with their housing has similarly experienced an increase in those approaching the Council for advice and assistance to prevent homelessness and those applying to join the Council's Housing Register. Homelessness applications have increased by 36% compared to 2011/12.

12. Safer Communities

Safer Communities includes Community Safety, Integrated Gangs Unit, Domestic Violence Response, CCTV, Emergency Planning, Community Safety Wardens and Pollution Control. The gross budget for 2014/15 for this area is around £4.6m. Some of the key plans and expected activity for this service are:

- CCTV operating and monitored 24 hours a day, 7 days a week: identifying, reporting, monitoring and assisting all enforcement and responding agencies with all types of incidents, crime, anti-social behaviour and emergency situations. More than 14,000 incidents were recorded during 2012.
- Responding to crime and anti-social behaviour and providing support to victims and witnesses of anti-social behaviour.
- Responding to and coordinating the often multi-agency resources used in the borough to tackle and reduce crime and anti-social behaviour (ASB) with an emphasis on the impact on the victims of crime and ASB.
- Manage crime / ASB / Community Safety related databases and cross partner information sharing.
- Maintain a central hub for partnership strategic and operational analysis of crime, ASB and community safety information and data.
- Co-ordination of multi-agency partnership tasking meeting to tackle and reduce partnership crime and ASB related problems at a local level. Provide support to victims, reduce victimisation, and operational of targeting problem places and people.
- Plans to enable Community Safety Wardens to be available to patrol all of Hackney 24/7 to assist residents and visitors as

necessary dealing with all types of antisocial behaviour using enforcement powers if required to further the safety of all and to make Hackney a cleaner and safer place to live, work and visit.

- Emergency Planning will maintain plans and make other preparations to contend with a wide range of emergency situations working closely with other Emergency Response Organisations. Additionally one officer will be available 24/7 to respond to any emergency event within or affecting Hackney.
- Delivering a support service for victims of domestic violence and fast-tracking domestic violence cases to the specialist domestic violence court, and through the Rape Crisis Centre.
- Support around 800 Domestic Violence cases a year through casework support and provide sign-posting advice to over 1000 DV victims.
- Run a counselling service for DV survivors.
- Run a multi-agency MARAC and manage risk of up to 300 high risk DV cases a year through this.
- Provide specialist DV training to professionals.
- Respond to gang related crime through the co-located multi-agency gangs team case managing a cohort of 150 gang members identified based upon their risk of violence.
- Undertaking enforcement, prevention and diversion work with the identified gang cohort, using both statutory and voluntary sector programmes to support exit from gang lifestyle and targeted enforcement against those who chose not to engage.
- Identification and implementation of best practice to reduce gang violence in Hackney.
- Receive and respond to over 7500 complaints of noise arising from domestic, commercial and construction related sources each year.
- Assess annually over 650 Planning Applications and 1200 Licensing Applications (including TENs) with regard to managing possible noise pollution from licensed premises and events.
- Execute our statutory duties in the identification, investigation and audit of Asbestos in the Borough.
- Strategic management of pollution control requirements regarding new physical build and commercial infrastructure projects in Hackney.
- Discharge our statutory duty to investigate and assess potentially contaminated land and progress the objectives within the Air Quality Action Plan aimed at achieving a safer cleaner environment.

13. **Central Services**

To support the front line services the Council has three directorates grouped together for the purposes of this report as Central Services. These directorates are Finance and Resources, Chief Executive's, and Legal, HR and Regulatory Services. In addition a number of front line services are also within these directorate including Housing Needs, Planning, Building Control and the Registration Service

The majority of the services provided by these directorates would be found in any large organisation e.g. Human Resources, Financial Management, Insurance, ICT, Property Services and Legal Services, but there are also a number of services e.g. Corporate and Democratic Core, Governance Services for Councilors and Registrars which are unique to Local authorities and other governmental organisations.

In addition to the above there is also, included within Finance and Resources, the General Finance Account (GFA). This is where all expenditure that is not easily attributable to any division or directorate is contained. Gross expenditure budgets contained in the GFA include; Pension Back funding (£13m), and Revenue Contributions to Capital Outlay (£8.4m)

It has always been the Council's view that investment in support services needs to be balanced with investment in front line services and as a result the emphasis has been on reducing the overall size of the Central Support services and re-investing any resulting savings in front line services.

14. Housing

The Housing Directorate is responsible for providing families and individuals with accommodation in Hackney's social housing properties; housing regeneration and delivery and maintaining the private sector housing renewal programme.

The Council's housing properties are managed by its Arm's Length Management Organisation, Hackney Homes. This provides families and individuals with accommodation in Hackney's 30,000 tenanted and leasehold properties. Hackney Homes was set up in 2006 and recently had its contract extended to March 2016. In 2008 Hackney Homes was awarded 2 star status which unlocked £140m of capital funding for the Decent Homes programme which has resulted in a significant proportion of the Council's housing tenants benefiting from improved Council accommodation.

15. Housing Needs

Housing Needs is a statutory service, giving advice and assistance to residents in housing need and providing temporary accommodation where necessary. On average each year around 2,400 individuals and families present themselves as being in need of help with housing.

Housing Needs is committed to providing a comprehensive service which offers choice and opportunity to the residents of Hackney in addressing all their housing issues. The focus of the service is on homelessness prevention and ensures that a diverse range of housing needs are met and a comprehensive range of options offered to residents in housing need.

As well as providing temporary accommodation for homeless families the service also delivers on the following objectives:

- Tackling overcrowding and under-occupation
- Preventing homelessness through use of the private rented sector, supported accommodation and other options
- Increasing the range of choices available to residents in housing need

The majority of Housing Needs' planned £16m gross budget is spent providing temporary accommodation and is recovered through Housing Benefit subsidy and other income sources. The planned net cost to Hackney in 2014/15 will be about £3.2 m.