



London Borough of Hammersmith & Fulham

# Cabinet

## Agenda

**MONDAY**  
**8 MARCH 2010**  
**7.00 pm**

**COURTYARD ROOM**  
**HAMMERSMITH**  
**TOWN HALL**  
**KING STREET**  
**LONDON W6 9JU**

### Membership

Councillor Stephen Greenhalgh, Leader  
Councillor Nicholas Botterill, Deputy Leader (+Environment)  
Councillor Paul Bristow, Cabinet Member for Residents Services  
Councillor Lucy Ivimy, Cabinet Member for Housing  
Councillor Mark Loveday, Cabinet Member for Strategy  
Councillor Greg Smith, Cabinet Member for Crime and Street Scene  
Councillor Frances Stainton, Cabinet Member for Parks, Culture and Heritage  
Councillor Sarah Gore, Cabinet Member for Children's Services

**Date Issued**  
**24 February 2010**

If you require further information relating to this agenda please contact: David Viles, Committee Co-ordinator, Councillors Services, tel: 020 8753 2063 or email: [David.Viles@lbhf.gov.uk](mailto:David.Viles@lbhf.gov.uk)

Reports on the open Cabinet agenda are available on the Council's website: [http://www.lbhf.gov.uk/Directory/Council\\_and\\_Democracy](http://www.lbhf.gov.uk/Directory/Council_and_Democracy)

### DEPUTATIONS

Members of the public may submit a request for a deputation to the Cabinet on non-exempt item numbers **4-7** on this agenda using the Council's Deputation Request Form. The completed Form, to be sent to David Viles at the above address, must be signed by at least ten registered electors of the Borough and will be subject to the Council's procedures on the receipt of deputations. **Deadline for receipt of deputation requests: Monday 1 March 2010.**

### COUNCILLORS' CALL-IN TO SCRUTINY COMMITTEES

A decision list regarding items on this agenda will be published by **Wednesday 10 March 2010**. Items on the agenda may be called in to the relevant Scrutiny Committee.

The deadline for receipt of call-in requests is: **Monday 15 March 2010 at 3.00pm**. Decisions not called in by this date will then be deemed approved and may be implemented.

A confirmed decision list will be published after 3:00pm on **Monday 15 March 2010**.

**Members of the Public are welcome to attend.**  
**A loop system for hearing impairment is provided, together with disabled access to the building**

# Cabinet Agenda

8 March 2010

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2.	<b>APOLOGIES FOR ABSENCE</b>	
3.	<b>DECLARATION OF INTERESTS</b>	
	<p>If a Councillor has any prejudicial or personal interest in a particular report he/she should declare the existence and nature of the interest at the commencement of the consideration of the item or as soon as it becomes apparent.</p> <p>At meetings where members of the public are allowed to be in attendance and speak, any Councillor with a prejudicial interest may also make representations, give evidence or answer questions about the matter. The Councillor must then withdraw immediately from the meeting before the matter is discussed and any vote taken, unless a dispensation has been obtained from the Standards Committee.</p> <p>Where members of the public are not allowed to be in attendance, then the Councillor with a prejudicial interest should withdraw from the meeting whilst the matter is under consideration, unless the disability has been removed by the Standards Committee.</p>	
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**10. EXCLUSION OF PRESS AND PUBLIC**

The Cabinet is invited to resolve, under Section 100A (4) of the Local Government Act 1972, that the public and press be excluded from the meeting during the consideration of the following items of business, on the grounds that they contain the likely disclosure of exempt information, as defined in paragraph 3 of Schedule 12A of the said Act, and that the public interest in maintaining the exemption currently outweighs the public interest in disclosing the information.

**11. EXEMPT MINUTES OF THE CABINET MEETING HELD ON 8 FEBRUARY 2010 (E)**

# Agenda Item 1

London Borough of Hammersmith & Fulham



# Cabinet

## Minutes

Monday 8 February 2010

### **PRESENT**

Councillor Stephen Greenhalgh, Leader  
Councillor Nicholas Botterill, Deputy Leader (+Environment)  
Councillor Paul Bristow, Cabinet Member for Residents Services  
Councillor Lucy Ivimy, Cabinet Member for Housing  
Councillor Mark Loveday, Cabinet Member for Strategy  
Councillor Greg Smith, Cabinet Member for Crime and Street Scene  
Councillor Frances Stainton, Cabinet Member for Parks, Culture and Heritage  
Councillor Sarah Gore, Cabinet Member for Children's Services

### **ALSO PRESENT**

Councillor Colin Aherne  
Councillor Michael Cartwright

## **1. MINUTES OF THE CABINET MEETING HELD ON 11 JANUARY 2010**

### **1.1 RESOLVED:**

That the minutes of the meeting of the Cabinet held on 11 January 2010 be confirmed and signed as an accurate record of the proceedings, and that the outstanding actions be noted.

## **2. APOLOGIES FOR ABSENCE**

2.1 There were no apologies for absence.

## **3. DECLARATION OF INTERESTS**

Councillor Mark Loveday declared a prejudicial interest in item 12 (Ravenscourt Park Station Access) as jointly owning a property affected by the proposed scheme. He left the meeting during the discussion and did not vote on the item.

Councillor Michael Cartwright declared a prejudicial interest in item 17.4 (Appointment of Council representatives to St Paul's Court Ltd) as a shareholder in St Paul's Court Ltd. The item was noted by Cabinet without discussion. He stayed during the item as it was not voted on. The decision had

already been taken by the Cabinet Member for Children's Services on 13 January 2010.

**4. THE GENERAL FUND CAPITAL PROGRAMME AND HOUSING REVENUE CAPITAL PROGRAMME 2009/10 - MONTH 7 AMENDMENTS**

**RESOLVED:**

1. To approve the changes to the capital programme as set out in appendix 1.
2. To approve a revenue virement totalling £337,000 as set out in Appendix 2.

**Reason for decision:**

As set out in the report.

**Alternative options considered and rejected:**

As outlined in the report.

**Record of any conflict of interest:**

None.

**Note of dispensation in respect of any declared conflict of interest:**

None.

**5. REVENUE BUDGET AND COUNCIL TAX LEVELS 2010/11**

**RESOLVED:**

1. To note the Council Tax decrease, for the Hammersmith & Fulham element, of 3% for 2010/11. For planning purposes, there will be no change for 2011/12 and 2012/13.
2. That the Council Tax be set for 2010/11 for each category of dwelling, as calculated in accordance with Sections 30 to 47 of the Local Government Finance Act 1992, as outlined below and in full in Appendix A:
  - (a) The element of Council Tax charged for Hammersmith & Fulham Council will be £811.78 per Band D property in 2010/11.
  - (b) The element of Council Tax charged by the Greater London Authority will be £309.82 per Band D property in 2010/11.
  - (c) The overall Council Tax to be set will be £1,121.60 per Band D property in 2010/11.

Category of Dwelling	A	B	C	D	E	F	G	H
Ratio	6/9	7/9	8/9	1	11/9	13/9	15/9	18/9
	£	£	£	£	£	£	£	£

a) H& F	541.19	631.38	721.58	811.78	992.18	1,172.57	1,352.97	1,623.56
b)GLA	206.55	240.97	275.40	309.82	378.67	447.52	516.37	619.64
c)Total (Draft)	747.74	872.35	996.98	1,121.60	1,370.85	1,620.09	1,869.34	2,243.20

3. The Council's own total net expenditure budget for 2010/11 is set as £184.345m
4. That fees and charges are approved as set out in paragraph 5.1.
5. That the Director of Finance and Corporate Services' budget projections to 2012/13 be noted.
6. That the Director of Finance and Corporate Services' statements under Section 25 of the Local Government Act 2003 regarding adequacy of reserves and robustness of estimates be noted (paragraphs 6 and 7).
7. That the Director of Finance and Corporate Services be authorised to collect and recover National Non-Domestic Rate and Council Tax in accordance with the Local Government Finance Act 1988 (as amended), the Local Government Finance Act 1992 and the Council Schemes of Delegation.
8. That all Chief Officers be required to report monthly on their projected financial position compared to their revenue estimates (as part of the Corporate Monitoring Report).
9. That all Chief Officers be authorised to implement their service spending plans for 2010/11 in accordance with the recommendations within this report and the Council's Standing Orders, Financial Regulations and relevant Schemes of Delegation.

**Reason for decision:**

As set out in the report.

**Alternative options considered and rejected:**

As outlined in the report.

**Record of any conflict of interest:**

None.

**Note of dispensation in respect of any declared conflict of interest:**

None.

## 6. CAPITAL PROGRAMME 2010/11 TO 2014/15

### RESOLVED:

1. To approve that the General Fund Capital Programme is £32.768m for 2010/11.
2. To approve that any new receipts which exceed the target of £2.5m per annum be set aside for debt redemption.
3. To approve new borrowing, up to the level of the minimum revenue provision, from 2011/12 onwards.
4. To approve that 25% of future receipts generated for the decent neighbourhoods programme be used to support general capital investment.
5. To approve the following initiatives within the capital programme:
  - The continuation of the rolling programmes for Corporate Planned Maintenance (£2.5m), repairs to carriageways and footways (£2.1m), private sector housing grants (£0.45m) and Disabled Access Works (£0.25m);
  - The establishment of new rolling programmes for Parks Investment (£0.5m), IT infrastructure (£0.8m) and a contribution to the Invest to Save Fund (£0.75m).
6. To note that use of the new rolling programmes will be subject to a formal evaluation process.
7. To approve, subject to agreement of the overall programme, prudential borrowing of £5.6m regarding Building Schools for the Future.
8. To note the level of resource forecast (Table 5) and indicative expenditure for the decent neighbourhoods programme as detailed in Appendix 2.
9. To note the level of resource forecast and indicative expenditure for the Housing Revenue Account as detailed in Appendix 3.
10. To approve that the capital contingency of £2.5m and unused sums regarding the reserve set aside for Imperial Wharf be placed in a capital reserve.
11. To approve the prudential indicators as set out in Appendix 4 to the report.
12. To approve the following annual Minimum Revenue Provision: (Appendix 5).
  - For debt which is supported through Formula Grant this authority will calculate the Minimum Revenue Provision in accordance with current

regulations (namely 4% of the Capital Financing requirement net of adjustment A);

- For debt which has arisen through prudential borrowing it shall be written down in equal instalments over the estimated asset life. The debt write-off will commence the year after an asset comes into use.

**Reason for decision:**

As set out in the report.

**Alternative options considered and rejected:**

As outlined in the report.

**Record of any conflict of interest:**

None.

**Note of dispensation in respect of any declared conflict of interest:**

None.

**7. CORPORATE PLANNED MAINTENANCE PROGRAMME 2010/2011**

**RESOLVED:**

1. That the 2010/2011 Corporate Planned Maintenance Programme and scheme budgets (Appendices A and B to this report) be approved, subject to any amendments as agreed for operational reasons by the Assistant Director Building and Property Management and the Director of Finance and Corporate Services.
2. That the Corporate Planned Maintenance Programme be monitored, including operational changes made by the Assistant Director Building and Property Management and the Director of Finance and Corporate Services, via progress reports to the Deputy Leader.

**Reason for decision:**

As set out in the report.

**Alternative options considered and rejected:**

As outlined in the report.

**Record of any conflict of interest:**

None.

**Note of dispensation in respect of any declared conflict of interest:**

None.



## **8. IMPROVING THE CUSTOMER EXPERIENCE ONLINE**

### **RESOLVED**

1. That the customer experience on the H&F website be significantly improved by providing the ability for residents to transact with direct access to their Council tax account, and/or their housing benefits account, together with the ability to complete a visitor parking permit application. This project will also deliver radical improvement in personalisation, accessibility and usability for customers using the website.
2. That capital investment of £600,000 be allocated for website improvements from the Invest to Save Fund.
3. To note the ongoing net revenue savings of £21,620 per annum in year one rising to £71,557 per annum by year three, to be built into the Council's Medium Term Financial Strategy.
4. To approve that the Invest to Save Fund be topped up with a £1m transfer from the Housing Benefit Reserve.

### **Reason for decision:**

As set out in the report.

### **Alternative options considered and rejected:**

As outlined in the report.

### **Record of any conflict of interest:**

None.

### **Note of dispensation in respect of any declared conflict of interest:**

None.

## **9. TREASURY MANAGEMENT STRATEGY REPORT**

### **RESOLVED:**

1. To adopt the new CIPFA's Treasury Management in the Public Services Code of Practice, with effect from 1 April 2010.
2. To adopt the Treasury Management Policy Statement and clauses as per paragraphs 2 and 3 of the report.
3. To approve the future borrowing and investment strategies.
4. In relation to the Council's overall borrowing for the financial year 2010/11, to approve the Prudential Indicators as set out in Section 3 of this report.
5. To approved the methodology for establishing credit criteria.

6. To delegate future amendments to the credit criteria methodology to Cabinet.

**Reason for decision:**

As set out in the report.

**Alternative options considered and rejected:**

As outlined in the report.

**Record of any conflict of interest:**

None.

**Note of dispensation in respect of any declared conflict of interest:**

None.

**10. IMPACT OF INCREASED CHILD PROTECTION DEMAND FOLLOWING THE BABY PETER CASE**

Councillor Aherne noted that the report highlighted the monthly cost associated with the transportation of looked after children had decreased by an average of 50% during the year with a reduction of 60% in the number of journeys undertaken. He inquired how the reductions had been achieved.

Councillor Gore explained that the Council had encouraged contact with birth parents in the foster care house where possible. Alternatively, Ascham House contact centre was used. This policy had led to a reduction in the number of journeys taken, the disruption to the home routine and associated transport costs. The Council pays for all transport cost.

**RESOLVED:**

1. To note the service reviews and other mitigating action within Children Services to address spending pressures within the Complex Needs division.
2. To note that the 2010-11 estimates contain a growth proposal of £1m in recognition of the continued spending pressure faced by the Complex Needs division following the Baby Peter case.
3. To approve a virement of £1m in 2009-10 from reserves to support spending pressures faced by the Complex Needs division following the Baby Peter case.

**Reason for decision:**

As set out in the report.

**Alternative options considered and rejected:**

As outlined in the report.

**Record of any conflict of interest:**

None.

**Note of dispensation in respect of any declared conflict of interest:**

None.

**11. DEVELOPMENT OF WORMHOLT AND WHITE CITY COLLABORATIVE CARE CENTRE AND HOUSING SCHEME AND LAND SWAP**

In response to a query by Councillor Aherne about the location of the Sawley Road entrance to the park, officers clarified that the entrance will be dealt with in the S106 obligations. Cabinet was reassured that there will be no net loss of green space as a consequence of the scheme.

**RESOLVED:**

1. To approve the proposed swap of land within Wormholt Park with land at Sawley Road and Bryony Road as detailed in Appendix 1.
2. To approve that the additional land required for the Site A scheme as detailed in Appendix 2 be added at nil consideration to the land already leased to Building Better Health (White City) Limited under the lease dated 27 February 2007.

**Reason for decision:**

As set out in the report.

**Alternative options considered and rejected:**

As outlined in the report.

**Record of any conflict of interest:**

None.

**Note of dispensation in respect of any declared conflict of interest:**

None.

**12. RAVENSCOURT PARK STATION ACCESS**

Cabinet were informed that an aspect of the scheme might not be carried out. Members requested a report back on the parts of the proposal which were implemented.

**RESOLVED:**

That the Director of Environment be authorised to take the decision whether or not to implement the improvement works outlined in Section 4, in consultation with the Deputy Leader and Cabinet Member for Environment, following public consultation.

**Reason for decision:**

As set out in the report.

**Alternative options considered and rejected:**

As outlined in the report.

**Record of any conflict of interest:**

None.

**Note of dispensation in respect of any declared conflict of interest:**

None.

**13. HOUSING REVENUE ACCOUNT BUDGET STRATEGY 2010-11**

**RESOLVED:**

1. That the Housing Revenue Account Budget for 2010/11 as set out in Appendix 1 be approved.
2. That an average increase in weekly rent of 1.31%, in line with the rent restructuring system be agreed.
3. That the Medium Term Financial Strategy for the HRA as set out in Appendix 1 be endorsed.
4. That the efficiency proposals set out in the Appendices to this report be approved.
5. That the increases in service charges and other fees and charges as set out in the body of the report be approved.

**Reason for decision:**

As set out in the report.

**Alternative options considered and rejected:**

As outlined in the report.

**Record of any conflict of interest:**

None.

**Note of dispensation in respect of any declared conflict of interest:**

None.

**14. RIVERSIDE WALK ENHANCEMENT REPORT**

**RESOLVED:**

That the Riverside Walk Enhancement Report attached as the Appendix to this report be adopted as a policy document.

**Reason for decision:**

As set out in the report.

**Alternative options considered and rejected:**

As outlined in the report.

**Record of any conflict of interest:**

None.

**Note of dispensation in respect of any declared conflict of interest:**

None.

**15. HIRE OF VEHICLES: PASSENGER TRANSPORT SERVICES 2010-2011**

**RESOLVED:**

1. That the Council calls-off the hire of specialised vehicles required for the statutory SEN home-to-school transport service from a supplier on the ESPO framework contract.
2. That the hire arrangement for these vehicles runs until the end of the school academic year, July 2011.
3. That, on urgency grounds, the award of this contract, likely be valued at around £350,000 for a 12-month period and around £500,000 for an 18-month period, be delegated to the Directors of Finance & Corporate Services, Residents Services, and Children's Services.
4. That these Directors be authorised to agree payments in advance to the successful contractor if this is deemed to be in the Council's financial and legal interests.

**Reason for decision:**

As set out in the report.

**Alternative options considered and rejected:**

As outlined in the report.

**Record of any conflict of interest:**

None.

**Note of dispensation in respect of any declared conflict of interest:**

None.

**16. FORWARD PLAN OF KEY DECISIONS**

The Forward Plan was noted.

**17. SUMMARY OF OPEN DECISIONS TAKEN BY THE LEADER AND CABINET MEMBERS, AND REPORTED TO CABINET FOR INFORMATION**

The summary was noted.

**18. EXCLUSION OF PRESS AND PUBLIC**

**RESOLVED:**

That under Section 100A (4) of the Local Government Act 1972, the public and press be excluded from the meeting during consideration of the remaining items of business on the grounds that they contain information relating to the financial or business affairs of a person (including the authority) as defined in paragraph 3 of Schedule 12A of the Act, and that the public interest in maintaining the exemption currently outweighs the public interest in disclosing the information.

**[The following is a public summary of the exempt information under S.100C (2) of the Local Government Act 1972. Exempt minutes exist as a separate document.]**

**19. EXEMPT MINUTES OF THE CABINET MEETING HELD ON 11 JANUARY 2010 (E)**

**RESOLVED:**

That the minutes of the meeting of the Cabinet held on 11 January 2010 be confirmed and signed as an accurate record of the proceedings, and that the outstanding actions be noted.

**20. DEVELOPMENT OF WORMHOLT AND WHITE CITY COLLABORATIVE CARE CENTRE AND HOUSING SCHEME AND LAND SWAP: EXEMPT ASPECTS (E)**

**RESOLVED:**

That the report be noted.

**21. HIRE OF VEHICLES: PASSENGER TRANSPORT SERVICES 2010-2011: EXEMPT ASPECTS (E)**

**RESOLVED:**

That the report be noted.

Meeting started: 7.00 pm  
Meeting ended: 7.13 pm

Chairman .....



# Cabinet

8 MARCH 2010

**LEADER**

*Councillor Stephen Greenhalgh*

**THE GENERAL FUND CAPITAL PROGRAMME AND HOUSING REVENUE CAPITAL PROGRAMME AND REVENUE BUDGET 2009/10 – MONTH 8 AMENDMENTS**

**Wards**

**All**

The purpose of this report is to seek approval for changes to the Capital Programme and the Revenue Budget.

**CONTRIBUTORS**

All Departments

**Recommendations:**

1. To approve the changes to the capital programme as set out in Appendix 1.
2. To approve a revenue virement totalling £757,000 as set out in Appendix 2.

<p><b>HAS A PEIA BEEN COMPLETED?</b>  <b>YES</b></p>
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## 1. SUMMARY

- 1.1 This report sets out proposed amendments to both Capital and Revenue Estimates as at month 8.

## 2. GENERAL FUND CAPITAL PROGRAMME

- 2.1 Table 1 summarises the proposed amendments to the 2009/10 General Fund capital programme.

**Table 1 – Summary of Proposed Amendments to the General Fund Capital Programme.**

	£'000 Mainstream	£'000 Scheme Specific	£'000 Overall
<b>Last Reported Budget</b>	<b>14,130</b>	<b>32,856</b>	<b>46,986</b>
Net Additions/(Reductions)	0	(2,228)	(2,228)
Expenditure slippage (to)/from future years.	0	18	18
<b>Updated Budget (Month 8)</b>	<b>14,130</b>	<b>30,646</b>	<b>44,776</b>

- 2.2 The requested changes are listed in Appendix 1 and put forward to Cabinet for approval.

- 2.3 The net reduction of £2.228m is made up as follows:-

**Environment Services (Net decrease of £0.519m)** – Planned expenditure on Highways and Carriageways have been reduced by £0.762m. This has been partly offset by increased planned expenditure on developments within the White City area (£0.240m).

**Residents Services (Net decrease of £1.709m)** – The developer holds the budget and the expenditure for this scheme; therefore no charge is made to council accounts.

- 2.4 The net slippage of £0.018m relates to the slippage of traffic calming measures at Imperial Wharf.

## 3. HOUSING REVENUE ACCOUNT CAPITAL PROGRAMME

- 3.1 There are no budget adjustments reported in this period.

## 4. REVENUE BUDGET ADJUSTMENTS

- 4.1 Cabinet is required to approve all budget virements that exceed £100,000. At month 8, approval is requested for three virements totalling £757,000. The virement requests are set out in Appendix 2 and summarised below:



### Transfer of Budgets between Departments

- Strategic Regeneration programme – transfer from Centrally Managed Budgets (funded by way of revenue savings following the use of regeneration receipts) to Community Services.
- Single Status backdated Pay – transfer from Centrally Managed Budgets to Residents Services.

### Transfer of Budgets within Departments

- Budget realignment within the Housing Revenue Account from the Working Balance to Leasehold Building Insurance to correct a budget understatement.

All the General Fund transfers are moving resources from one budgetary head to another without changing the purpose for which the budgetary allocations were made, with the exception of:

- The funding of the strategic regeneration programme. This is enacting a previous decision (14 July 2008 Cabinet) to use revenue savings from regeneration receipts.

4.2 Virements below £50,000 are subject to approval by the Director of Finance whilst virements from £50,000 to £100,000 require a Cabinet Member decision.

## **5. COMMENTS OF THE DIRECTOR OF FINANCE AND CORPORATE SERVICES**

5.1 These are in the body of this report.

## **6. COMMENTS OF THE ASSISTANT DIRECTOR (LEGAL AND DEMOCRATIC SERVICES)**

6.1 There are no direct legal implications arising from this report.

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

<b>No.</b>	<b>Brief Description of Background Papers</b>	<b>Name/Ext. of holder of file/copy</b>	<b>Department</b>
1.	Revenue Monitoring Documents	James Arthur Ext. 2562	Corporate Finance Room 5 , Town Hall
2.	Capital Monitoring Documents	Isaac Egberedu Ext. 2503	Corporate Finance Room 5, Town Hall

Ref	Schemes	Last Reported Budget £000's	Additions/ Deductions £000's	Reprofiling from future years £000's	Transfer £000's	2009/10 Revised Budget at Month 8 £000's
<b>Children's Services Budget Adjustments</b>						
CHS1	Harmony Nursery (S.106)	0	23	0	0	23
<b>Total</b>		<b>0</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>23</b>

<b>Community Services Budget Adjustments</b>						
CSD1	NIAC Capital Investment Proj.		16			16
<b>Total</b>		<b>0</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>16</b>

<b>Environment Services Budget Adjustments</b>						
ENV1	Station Access Schemes	8	17			25
ENV2	Carriageways (Mainstream)	1,742	(362)		50	1,430
ENV3	Highways and Footways	850	(400)			450
ENV4	BBC Environment Improvement	211	(33)			178
ENV5	Imperial Wharf- Traffic Calming	54		21		75
ENV6	White City Dev't-Viaduct Extn.		99			99
ENV7	154-164 North End Road	4	(4)			0
ENV8	S106 Townmead Est. - Highway	30	(20)			10
ENV9	NCP Hammersmith Grove	3		(3)		0
ENV10	White City Caxton Road Improvements	50			(50)	0
ENV11	White City - Aerial Way	30	145			175
<b>Total</b>		<b>2,982</b>	<b>(558)</b>	<b>18</b>	<b>0</b>	<b>2,442</b>

<b>Residents Services Budget Adjustments</b>						
RSD1	Shepherds Bush Library	1,709	(1,709)			0
<b>Total</b>		<b>4,691</b>	<b>(2,228)</b>	<b>18</b>	<b>0</b>	<b>2,481</b>

**APPENDIX 2 - VIREMENT REQUEST FORM****BUDGET REVENUE MONITORING REPORT – PERIOD 8**

<b>Details of Virement</b>	<b>Amount (£000)</b>	<b>Department</b>
Strategic Regeneration Programme To Community Services.	284	Community Services.
Strategic Regeneration Programme Funding from Centrally Managed Budgets (delivery of revenue savings following the use of regeneration receipts).	(284)	Centrally Managed Budgets.
Single Status – Backdated Pay from Centrally Managed Budgets	116	Residents Services
Single Status – Backdated Pay to RSD	(116)	Centrally Managed Budgets
Leasehold Building Insurance: not budgeted for in 2008/09, therefore budget realignment in 2009/10 to correct the budget understatement	357	Housing Revenue Account
The Leasehold Building Insurance budget understatement funded from working balance	(357)	Housing Revenue Account
<b>TOTAL of Requested Virements (Debits)</b>	<b>757</b>	

# Agenda Item 5



London Borough of Hammersmith & Fulham

## Cabinet

8 MARCH 2010

### LEADER

*Councillor Stephen Greenhalgh*

### LBHF AND FUTURE JOBS FUND (FJF) SCHEMES

Wards  
All

Central Government's Future Jobs Fund seeks to support the creation of jobs for long term unemployed young people and others who face significant disadvantage in the labour market.

LBHF has been successful in two FJF partnership bids and this report seeks authority for LBHF to enter into agreements to programme manage and deliver 145 jobs open to H&F residents.

### CONTRIBUTORS

Regeneration &  
Housing Strategy, CSD  
DFCS  
ADLDS

### Recommendations:

That LBHF:

1. Acts as accountable body for the 'Employing Partners' third sector partnership FJF bid and enters into a contract with the Department of Work and Pensions to deliver 65 jobs, training and employment support services funded by £422,500 DWP/FJF funding for this purpose.
2. Uses 'Employing Partners' FJF funding to commission third sector agencies through service level agreements to create new jobs and employ job seekers allowance claimants (JSA) in line with FJF criteria.
3. Directly employs 80 JSA claimants as part of a second FJF scheme (West London Working) and enters into a contract with LB Ealing, accountable body for this scheme, to secure full reimbursement of £221,080 after three months employment from their agreed DWP/FJF funding.

HAS A PEIA BEEN  
COMPLETED?  
YES

## **1. BACKGROUND**

- 1.1 In the last budget statement the Government announced a commitment to ‘Back Young Britain’, which included the £1bn ‘Future Jobs Fund’ (FJF) programme aimed at supporting young people back into work. Specifically, Future Jobs Fund is a job creation scheme for:
- young people age 18 to 24 years old who have been on Job Seeker Allowance (JSA) for a minimum of 26 weeks and
  - unemployed people over 25 years of age living in ‘hotspot’ areas (areas with unemployment rates 1.5% higher than the national average).
- 1.2 FJF jobs will last for a minimum of six months and a payment of £6,500 per job is available for salary, training support, management and financial administration.
- 1.3 LBHF is a partner in two successful FJF schemes - Employing Partners and West London Working - which will fund and create up to 145 jobs for residents.
- 1.4. This report details both schemes and outlines the recommended role of the Council in each scheme.

## **2. ‘EMPLOYING PARTNERS’ – LBHF/THIRD SECTOR CONSORTIUM SCHEME**

- 2.1 The Council, in partnership with a consortium of Hammersmith and Fulham third sector organisations, has been successful in winning a bid to the DWP to fund a local Future Jobs Fund Scheme named ‘Employing Partners’. The consortium is led by Urban Partnership Group (UPG), Nicholls Training, H & F Volunteer Centre and Renaissance Skills Centre (RSC) and the scheme entails these agencies matching new voluntary and community sector vacancies with appropriate JSA claimants and then seconding successful applicants into jobs.
- 2.2 ‘Employing Partners’ seeks to offer jobs in a range of community and voluntary organisations and social enterprises covering health & social care, youth work, green jobs, customer care, business administration and IT. Furthermore, residents who have been claiming job seekers allowance for over 6 months and are either under 25 years of age or living in wards with the highest levels of unemployment will be targeted, ie. Wormholt & White City, College Park & Old Oak, Shepherds Bush Green.
- 2.3 The consortium agencies will serve as employers, and in this way smaller community groups will be able to benefit from a seconded member of staff. A number of third sector organisations have already indicated interest in providing vacancies and these include Community & Voluntary Sector Association (CaVSA), London Skills Academy, H&F Mind and Third Age Foundation. As the

FJF initiative seeks to benefit the community these third sector organisations are ideally placed to fulfil this objective.

2.4 Consortium partners are required to create 65 new jobs which will predominantly be trainee jobs for a minimum of 32 hours per week. Funding at a minimum wage, which is £5.80 per hour, plus 12.5% London weighting, is available for six months. and FJF employees will be offered training and support. Officers are currently costing the on-costs and training budget which will be met from the £6,500 available per job created.

2.5 The scheme works with Job Centre Plus, which will identify eligible candidates (JSA claimants) and refer them to the consortium employers for interview and possible job offer. The estimated number of jobs created over the course of the project are profiled as follows:

Mar 2010	Apr	May	Jun	Jul	Aug	Sep	Oct-Dec	Jan-Mar 11
15	10	10	10	5	5	10	0	0

2.6 The ‘Employing Partners’ FJF scheme will deliver the following key outcomes:

- Actual paid employment and work experience for 65 unemployed residents during March 10 – March 11
- Support and employability skills advice for 65 people to assist them in securing work at the end of the scheme
- Support and employability skills advice for an estimated 150 plus unsuccessful candidates to assist them in securing alternative work, training or volunteering.
- Real assistance to over 25 third sector organisations delivering vital services to residents in the community
- Opportunity for all eligible residents living in unemployment hotspots to benefit from work tasters/experience
- Reduction in the number of JSA claimants, at least 65, reducing the unemployment rate in the borough and deprived areas specifically

### 3. ‘EMPLOYING PARTNERS’ PROGRAMME MANAGEMENT

3.1 DWP Funding for the ‘Employing Partners’ scheme is available from January 2010 and officers are currently working to ensure all programme management arrangements are in place. The Economic Development team in Regeneration & Housing Strategy will lead this scheme and have a good track record of

programme management, having successfully managed the LDA Area Programme £2.7m in 2007/09.

3.2. As the accountable body, the Council will be required to:

- ensure that good financial systems are in place to monitor the project and track the spend and achievements of the third sector employer.
- Develop an SLA with the Third Sector Partnership outlining the delivery protocol, recruitment programme, monitoring procedures and financial arrangements.

3.3 The Third Sector Consortium partners will:

- liaise with JCP to source appropriate JSA claimants;
- interview and appoint successful applicants;
- act as employer, undertaking payroll and managerial responsibilities
- be accountable to the Council for expenditure, beneficiary monitoring and robust programme management in accordance with the SLA.

3.4 The Council is currently liaising with DWP regarding the contract and funding arrangements. DWP funding will be released to LBHF as follows:

- 0% of the total contract value released on the signing of the contract, i.e. £84,500
- 20% for unit costs of jobs; this will be paid continuously on a monthly basis one month before each job begins, ie. £1,300 per person
- The remaining 60% value of the Grant will be paid upon actual individuals employed, at a weekly rate of £212 per individual

3.5. The Council will release funding to consortium partners in line with these terms and in accordance with the SLA. and monitoring requirements, including receipt of signed weekly forms confirming actual employment.

#### **4. 'WEST LONDON WORKING' - WEST LONDON FJF**

4.1 The London Borough of Hammersmith and Fulham is a key partner in the West London Working (DWP West London City Strategy Pathfinder) FJF project which has been successful in bidding for 300 jobs across West London. 80 of these jobs have been earmarked for Hammersmith and Fulham residents and these will be created across the Council and third sector.

4.2 Jobs have been drawn up in the following service areas:

- Children’s Services; Sports Leadership
- CSD: Housing & Community Support
- Housing Options
- Human Resources
- Adult Social Care
- Regeneration: Economic Development
- H&F Homes

4.3 The five West London Boroughs have committed to creating 100 jobs by the end of March 2010. These jobs will be of community focus and will up-skill Future Jobs candidates and improve skills and experience.

4.4 The London Borough of Ealing is the accountable body for this programme and LBHF will act as the employer for the 80 H&F jobs. The posts are fixed term for 6 months and the Council will directly employ the jobseekers. Members are asked to agree this arrangement with full periodic reimbursement from the London Borough of Ealing.

4.5 The London Borough of Hammersmith and Fulham will be required to create a total of 80 new jobs which will predominantly be trainee jobs for a minimum of 32 hours per week. Funding at a minimum wage, which is £5.80 per hour, plus 12.5% London weighting is available for six months and FJF employees will be offered training and support.

4.6 Job Centre Plus will identify eligible candidates (JSA claimants) and refer them to LBHF for interview and possible job offer. The estimated number of jobs created over the course of the project are profiled as follows:

Mar 2010	Apr	May	Jun	Jul	Aug	Sep	Oct-Dec	Jan-Mar 11
35	10	10	10	4	4	7	0	0

4.7 The ‘West London Working’ FJF scheme will deliver the following key outcomes:

- Actual paid employment and work experience for 80 long term unemployed residents during March 10 – March 11
- Support and employability skills advice for 80 people to assist them in securing work at the end of the scheme
- Support and employability skills advice for an estimated 150 plus unsuccessful candidates to assist them in securing alternative work, training or volunteering
- Opportunity for all eligible residents living in unemployment hotspots to benefit from work tasters/experience



- Reduction in the number of JSA claimants, at least 80, reducing the unemployment rate in the borough and deprived areas specifically

## **5. 'WEST LONDON WORKING' PROGRAMME MANAGEMENT**

- 5.1 London Borough of Ealing is the accountable body (AB) for this project; therefore all vacancies are submitted to the London Borough of Ealing who will then forward to Job Centre Plus to advertise.
- 5.2 The AB will take responsibility for coordinating the administrative tasks for this project.
- 5.3 The London Borough of Hammersmith and Fulham will:
- liaise with JCP to source appropriate JSA claimants;
  - interview and appoint successful applicants;
  - act as employer, undertaking payroll and managerial responsibilities
  - be accountable to the London Borough of Ealing for expenditure, beneficiary monitoring and robust programme management in accordance with the SLA.
- 5.4 As Ealing is the AB for this scheme, they will receive the funding direct from DWP. LBHF will need to submit timesheets for FJF placements to Ealing Council in order to release funding for each FJF placement in two instalments: one at 3 months; and the second payment on completion of FJF job and submission of all paperwork

## **6. OTHER FUTURE JOBS FUND SCHEMES**

- 6.1. Groundwork UK has also secured FJF contracts nationally and sub-regionally and has pledged to deliver 60 jobs to Hammersmith and Fulham residents.

## **7. COMMENTS OF THE DIRECTOR OF FINANCE AND CORPORATE SERVICES**

- 7.1 The proposed schemes would be fully funded from the Future Jobs Fund Scheme sponsored by the Department for Work and Pensions (DWP).
- 7.2 It is proposed that the Council acts as the accountable body for the Employing Partners scheme. The Council currently acts as the accountable body for a number of externally funded programmes. It is not yet clear as to the exact terms of the arrangement, though the report proposes to enshrine this within an SLA agreement to be drawn up.

7.3 As referred to in Section 3.4 above, the £422,500 funding will be paid 40% in advance and 60% upon recruiting, and therefore there are no cash flow implications for the Council.

**8. COMMENTS OF THE ASSISTANT DIRECTOR (LEGAL AND DEMOCRATIC SERVICES)**

8.1 Officers should ensure that the SLAs with the third sector consortium partners contains all necessary back-to-back provisions with the grant agreement with the DWP.

8.2 It is advised that Legal Services reviews the Employing Partners FJF scheme DWP grant agreement and the SLAs with the third sector consortium partners before the projects starts to ensure that the Council's position is adequately protected.

8.3 It is also advised that a written agreement is entered into with LB Ealing regarding the provision of funding for the West London Working scheme and that Legal Services is consulted in relation to this agreement.

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

<b>No.</b>	<b>Description of Background Papers</b>	<b>Name/Ext of holder of file/copy</b>	<b>Department/ Location</b>
1.	Employing Partners FJF Bid	Kim Dero x 4229	CSD – 4 <sup>th</sup> fl 145 King St
2.	West London Working FJF Bid	Kim Dero x 4229	CSD – 4 <sup>th</sup> fl 145 King St
3.	DWP Correspondence and contracts	Kim Dero x 4229	CSD – 4 <sup>th</sup> fl 145 King St

<b>CONTACT OFFICER:</b>	<b>NAME: Kim Dero EXT: 4229</b>
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# Cabinet

8 MARCH 2010

**LEADER**  
Councillor Stephen Greenhalgh

**A FRAMEWORK FOR INVESTMENT IN PREVENTION AND EARLY INTERVENTION FOR ADULTS**

**Wards:**  
All

This paper sets out a strategic approach to prevention and early intervention for H&F that seeks to reduce reliance on long term care. There are 3 key elements:

- A targeted case-finding approach that identifies people with long term conditions and particular risk indicators that mean they are likely to become high cost users of health and social care services without specific early interventions.
- Extending reablement to become the standard offer so that all adults are supported to achieve optimal independence.
- An innovative approach to establishing a self-financing model of low-support for anyone who needs help.

**CONTRIBUTORS**

AD QCP  
DFCS  
ADLDS

**Recommendations:**

1. To support the framework for prevention and early intervention as set out in this report, and to agree to reserve £685k to implement a predictive risk modelling system.
2. To award a grant of £50k in 2010 and £50k in 2011 to The Stroke Association to support strokes prevention and reablement.
3. That authority be delegated to the Director of Community Services, in conjunction with the Leader, to award grant funding of up to £685,000 over the next 3 years for the provision of a Low-Level In-Home Support Service as described in paragraph 13 of this report.
4. That expenditure on the above initiatives, totalling £1.470m, be met from PCT Health Gain funding of £0.340m and available Social Care grants of £1.130m.

**HAS A PEIA BEEN COMPLETED?**  
YES

## 1. EXECUTIVE SUMMARY

1.1 There is growing evidence both internationally and in the UK that a well-structured programme of prevention and intervention services can improve quality of life for individuals and lead to reduced reliance on high cost services, delivering long term value for money. This paper sets out a strategic approach to prevention and early intervention for H&F that seeks to reduce reliance on long term care. There are 3 key elements:

- A targeted case-finding approach that identifies people with long term conditions and particular risk indicators that mean they are likely to become high cost users of health and social care services without specific early interventions. This model is based on sharing data at the individual level between the Council and PCT and jointly commissioning interventions designed to reduce emergency admissions, acute bed days and admissions to care homes (care home placements account for 67% of adult social care funding).
- Extending reablement\* to become the standard offer so that all adults are supported to achieve optimal independence.
- An innovative approach to establishing a self-financing model of low support for anyone who needs help. This model seeks to tackle loneliness and social isolation, which have been shown to have a profound impact on health and the ability of the individual to manage their condition(s). It is founded on the principle of individuals being able to contribute both time and/or money and being universally available to anyone rather than operating excluding (needs based) criteria. It is a model that becomes self-funding in 3 years and offers local employment opportunities.

1.2 Each of these elements need pump-priming money to support a coherent programme of work in order to deliver longer term benefits. Such a programme would form part of the broader polysystems development and address health and social care in a holistic way, recognising that the financial benefits will accrue in different parts of the system and that both risks and benefits will need to be shared.

1.3 There is now an opportunity to use £1.3m carried forward from specific government grants in a strategic way to support this programme. Dedicating these resources to pump-priming the programme of prevention and early intervention as set out in this report will support the Council and the PCT in achieving a strategic shift that will reduce future demand for high cost care.

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\*'reablement' is a term used by the Department of Health that refers to support for people to regain function and optimise their ability to manage independently.

## **2. PREVENTION & EARLY INTERVENTION IN H & F**

2.1 Like all Councils, Hammersmith & Fulham cannot fund every social care need that exists within our population. However, given demographic trends, it would be unsustainable to focus (through ever-tightening eligibility criteria) our finite resources solely on those people with the highest and most expensive care and support needs. Instead, we must seek to build up services and community infrastructures that assist people in remaining in their own homes, accessing support from their local communities, and being given good guidance about available services. Our prevention strategy must therefore include:

- Services that prevent people from requiring admission to hospital and intensive social care.
- Targeted services that support people in living in the community as far as possible and foster independence rather than reinforce dependence.
- Effective information and signposting systems for accessing wider ranging services, especially for people who do not meet our FACS eligibility criteria.
- More innovative ways of working, which jointly underpin both the prevention and polysystems agendas.
- Approaches that reduce social isolation and which build strong, self supporting communities.

2.2 Achieving a strategic re-orientation towards the promotion of improved health and wellbeing requires a time limited investment now to reduce future care and support costs. Preventative interventions will progressively reduce demand for traditional high dependency, reactive services so that over time a significant shift in our patterns of investment will occur.

## **3. NEEDS OF THE POPULATION**

3.1 H&F provides adult social care services to approximately 4000 local residents. The majority are people over the age of 65, although getting older is not in itself a reason for needing support. Broadly, our approach to prevention will apply across all care groups and is not age specific. However, given demands generated by some residents as they get older, this report has some focus on the older population.

3.2 It is difficult to make precise estimates of the overall needs of the older population as research evidence is variable. Many people will not begin to experience any significant difficulties until they are much older

and, of the over 65s population, 20% are estimated to need care costing less than £1000 during all their retirement years. 20% are likely to need care costing more than £50,000 (Shaping the Future of Care Together Green Paper). To meet the fiscal challenge ahead we need to reduce the proportion of people in H&F who have high cost needs and support more people to remain healthy through their retirement years.

- 3.3 Nationally, about 1.2m people used social care services organised by their local authority in 2005 (15% of over 65s). In H&F, we currently provide ongoing social care to 2500 over 65s (14.3%), who meet our Fair Access to Care (FACS) eligibility criteria. Approximately a further 6000 people over 65 years (6%) use services locally provided by voluntary organisations.
- 3.4 The General Household Survey can be used to provide estimates of the numbers of people who experience a level of difficulty with daily living, including at a very low level. Based on 2001 data, this suggests that 6010 older people in H&F will have some needs broken down as follows: 1350 (22%) very high, 1000 (17%) high, 1450 (24%) moderate and 2210 (37%) low. It is important to note that these categories do **not** correspond with FACS levels and thresholds of difficulty are much lower. However, this indicates that there are older people in H&F who are not currently in touch with services and could benefit from more preventive approaches.

#### 4. WHAT IS 'PREVENTION'?

- 4.1 The term 'prevention' in this context can be understood as a policy framework which seeks to maintain independence and health by actively intervening with the right service at the right time. Conceptually, prevention operates across a continuum of several overlapping levels:
- Primary prevention = **promoting wellbeing** through good information, healthy lifestyles, low level in-home services, safer neighbourhoods, etc.
  - Secondary prevention = **early intervention** to halt or slow down functional deterioration through case finding, befriending, reablement services, etc.
  - Tertiary prevention = **complex care** to minimise the impact of disability and health conditions through integrated health and social care assessment, rehabilitation, case management, etc.

## 5. WHAT IS THE EVIDENCE OF EFFECTIVENESS AND COST EFFECTIVENESS?

- 5.1 There is strong and well established international evidence that a systematic, multi-faceted prevention approach both improves outcomes and reduces overall costs across social care and health.
- 5.2 Primary prevention has the weakest evidence base, although this is largely attributable to the technical difficulties of controlling for other confounding factors in the evaluation studies of these types of interventions. Nevertheless, systematic meta-analysis of existing studies on low intensity support services<sup>†</sup> consistently concludes that users of these services generally experience improved confidence, an enhanced sense of wellbeing, and better health outcomes.
- 5.3 Likewise, befriending and similar voluntary initiatives to reduce social isolation have been shown to significantly reduce admissions to hospital and care homes. Longitudinal studies on the impact of reablement by CSED suggest that between 20% & 80% of service users either need a reduced service, or no service at all, following a reablement intervention (while there is wide variation between programmes, the results for reablement participants are nearly always significantly better than for control groups).
- 5.4 At the tertiary prevention end of the spectrum, there is strong evidence that maximising the independence and function of adults through early, integrated health and social care services improves outcomes and reduces costs by reducing the number of people who develop complex needs or end up in a crisis requiring hospitalisation<sup>‡</sup>. In the UK, there is growing evidence of greater effectiveness and lower costs from the 29 Partnerships for Older People Projects (POPP). Initial results indicate a mean net cost reduction of £410 per person in these programmes – mainly from reduced emergency hospital bed days.
- 5.5 Overall, the evidence suggests that prevention is most effective and cost effective when it is targeted at:
- Specific proven interventions (e.g. falls prevention, reablement).
  - Low intensity interventions which both meet immediate practical needs and improve resilience by building up networks of support and inclusion.
  - Reducing unplanned hospital admissions and emergency bed days (which in turn reduces demand for high intensity social care services) through an integrated health & care response.

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<sup>†</sup> See for example Joseph Rowntree Foundation, 2000

<sup>‡</sup> Successful US models, for example, include Kaiser Permanente, the Veteran's Administration, and Evercare – studies on the latter showed a 50% reduction in hospital admissions with similar mortality.

- People who are currently unknown to the system but who are at high risk due to having multiple impacting factors (e.g. social isolation, inappropriate housing, and health problems/long term conditions).

## **6. PROPOSED APPROACH**

6.1 On this basis, a three pronged approach to embedding prevention in Hammersmith and Fulham is proposed:

6.1.1 The use of case finding (via predictive risk modelling) to target preventative interventions at people most at risk of hospital admission (and therefore intensive social care provision).

6.1.2 Extending STARS (Short Term Assessment and Re-ablement Service) so that reablement is the default option for access to homecare services.

6.1.3 Commissioning, via a contestable process, Low-Level In-Home Support Service for people aged 50+ through a (paid) membership organisation (along similar lines to the Circle model operating in Southwark).

Each of these three elements is discussed in turn below.

## **7. TARGETED CASE FINDING AND INTERVENTIONS**

7.1 Case finding and early intervention with those at risk of functional decline using a validated screening tool is now well established as a central component of prevention strategies in both health and social care.

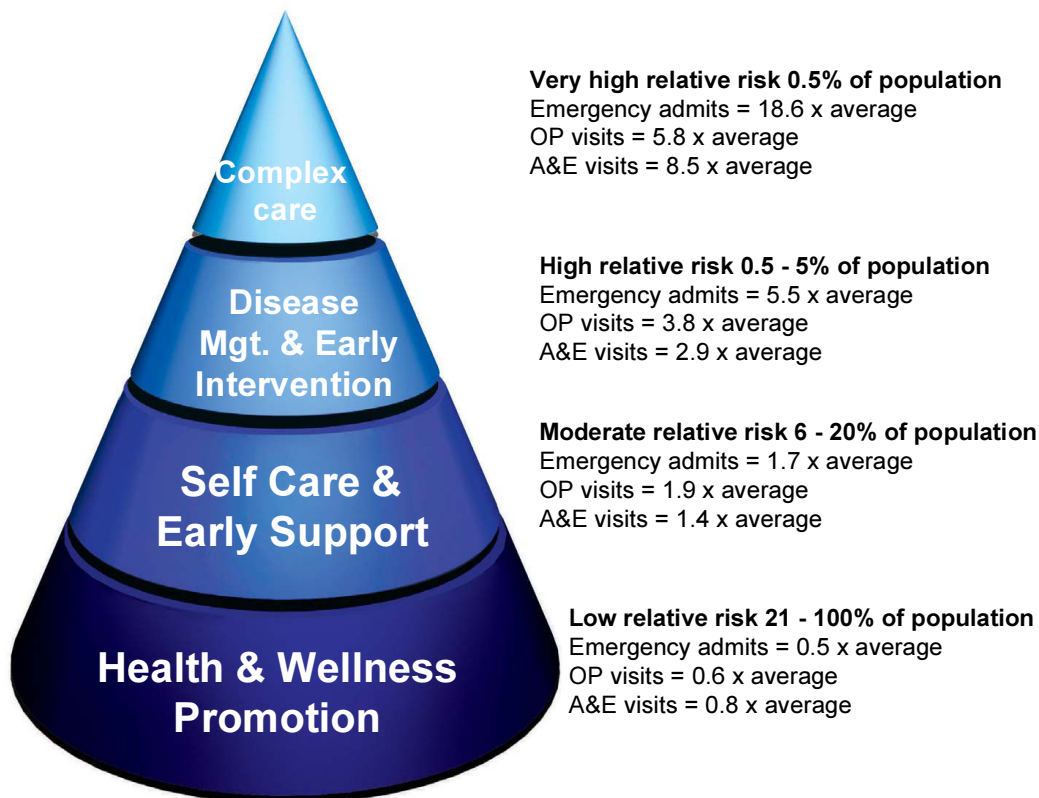
7.2 There are various manual or form-based approaches available (EARLI – a questionnaire for at-risk older people is one of the best); however, IT/electronic based systems have the important advantage of being able to stratify the entire population at very regular intervals (eg., fortnightly) to provide real-time information about people at risk who might benefit from early follow-up. The gold standard of IT based case finding systems is the King's Fund/Nuffield Trust *Combined Predictive Model* which uses a comprehensive dataset of inpatient, outpatient, accident and emergency and general practice records to segment the population by relative risk of unplanned hospital admission at any point in time.

7.3 This modelling is reliable and it identifies patients before they become high users of services. This is critical as many case finding tools rely on identifying existing high users using 'threshold models' which are



predisposed to selection bias and regression to the mean<sup>§</sup>. Threshold models generally have ‘low sensitivity in detecting patients who will have high admissions in the following year’ (Lewis, 2007). The Combined Model is being used successfully by Croydon’s *Virtual Wards* initiative (with a 30% reduction in unplanned hospital admissions and annual net savings initially estimated at £1 million per year), and in Warwickshire and Devonshire. It is also an integral part of the Redbridge polysystems development.

**Diagram 1: Population Segmentation Using Combined Model**



Source: Adapted from the *Combined Predictive Model Final Report* (King’s Fund, 2006)

7.4 The combined model currently uses health data only to predict the risk of future health events. The Nuffield Trust is interested in working with H&F to develop the model further, so that it also draws upon social care and housing data which will improve both the reliability of the model (housing status for example is closely correlated to risk of hospital and care home admission), and also allow it to explicitly predict future social care as well as health needs and expenditure. Implementing data sharing protocols between the PCT and Council, and populating social care records with NHS numbers (both underway) will make development of this wider model viable.

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7.3 That is, individuals are selected because they are already very high users (outliers) who represent an extreme. Thus, threshold models suffer from the problem of regression to the mean whereby those who are extreme one year (e.g. in terms of number of admissions and costs) are rarely extreme the next – rather such patients are likely to improve (regress towards the mean) even without intervention.

7.5 In the meantime, it is nonetheless logical to set up and use the (health based) Combined Model as our case finding system for both health and social care since unplanned hospitalisation is well established as an important predictor of increased social care needs, particularly care home admission. For example, of the 141 H&F residents who were admitted for the first time into permanent residential or nursing home care in 2008-09, 104 had had an acute admission in the previous four years and 58 had their last acute admission in the previous quarter prior to entering long term care (56% of the 104 who had been admitted). Analysis completed by the Nuffield Trust also supports the notion that risk of unplanned hospital admission is also a clear indicator of risk of developing high social care needs.

## 8. TARGETED INTERVENTIONS

8.1 The second part of the proposed approach is to tailor health and community support interventions for each population segment, based on their predicted risk level. Depending on an individual's level of risk, he/she would be streamed into various health and care interventions as shown in Table 1 below.

**Table 1: Health and community support interventions in each segment\*\***

<b>Health &amp; Wellness Promotion</b>	<ul style="list-style-type: none"> <li>• Physical activity, smoking cessation, &amp; healthy eating programmes</li> <li>• Tackling poverty, employment, and poor housing</li> <li>• Information, advice, &amp; advocacy to access resources</li> <li>• Promoting active ageing &amp; volunteering</li> <li>• Community safety initiatives</li> <li>• Access to education, leisure, &amp; community groups</li> <li>• Social marketing ('Change for Life')</li> <li>• Social &amp; physical regeneration</li> </ul>
<b>Self Care &amp; Early Support</b>	<ul style="list-style-type: none"> <li>• Health trainers / navigators</li> <li>• Expert patient &amp; self management programmes</li> <li>• Dietary advice &amp; support</li> <li>• Handy person &amp; home safety checks</li> <li>• Self care plans</li> <li>• Peer health mentoring &amp; coaching</li> <li>• Assistive technology</li> <li>• Medicines use reviews</li> <li>• Befriending services</li> <li>• Supporting carers</li> <li>•</li> </ul>
<b>Disease</b>	<ul style="list-style-type: none"> <li>• Nutrition &amp; dietetic intervention</li> <li>• Early detection through primary care screening (QOF+)</li> </ul>

\*\* These interventions are cumulative rather than exclusive, so even those with complex care needs may well benefit from 'lower level' services

<b>Management &amp; Early Intervention</b>	and diagnosis <ul style="list-style-type: none"> <li>• Further individualised case finding through questionnaires, contact checklists, mini assessments etc</li> <li>• Practical support with gardening, shopping etc</li> <li>• Disease specific care pathways for common conditions based on NICE guidelines</li> <li>• Community matrons</li> <li>• Aids, equipment, &amp; home adaptations</li> <li>• Supported employment and day opportunity services</li> <li>• Retinal screening, vascular checks, foot-care, &amp; vaccinations</li> <li>• Reablement and rehabilitation</li> <li>• Telecare</li> <li>• Falls clinics</li> <li>• Psychological therapies</li> <li>• Self directed support (SYC)</li> </ul>
<b>Complex Care</b>	<ul style="list-style-type: none"> <li>• Hospital at Home/unscheduled care</li> <li>• End of Life care services</li> <li>• Integrated, inter-disciplinary health and social care teams</li> <li>• Personal budgets in health and social care.</li> </ul>

8.2 We will be able to formulate specific (re)commissioning plans based on data from the Combined Model once we have it in place. Clearly, any service developments will be an integral part of the polysystems design/blueprint, and explicitly sharing risks, costs, and benefits across health and social care is key to the success of this approach. In many cases, existing services may be better targeted at higher risk clients through the risk stratification data which the Combined Model will provide.

## 9. INVESTMENT REQUIRED FOR TARGETED INTERVENTION

9.1 It is difficult to estimate at this stage the investment needed to establish a comprehensive, preventative response to people identified as at heightened risk. Time limited 'pump-priming' funding will enable us to establish new interventions (and enable some double-running costs while services are re-commissioned) until the new services begin to take effect and reduce demand. The typical timeframe for preventative services to begin to reduce demand for traditional social care services is between one and three years.

9.2 The PARR+ (Patient At Risk of Re-hospitalisation) predictive modelling tool is being procured to be implemented within the local health economy in April 2010. Discussions have taken place with Nuffield Institute on how to develop this tool into a combined model that will incorporate social care and housing data and design indicators of future social care demand. Funding is required to support this work and to commission suitable interventions.

- 9.3 It is therefore proposed to allocate £685K non-recurrent funding over 2010/11 and 2011/12 to pump-prime this targeted intervention work stream. A separate business case will be presented to demonstrate the evidence base for selected interventions, their impact on future levels of demand and timescale for delivering savings. Evidence of effectiveness will inform on-going funding within newly designed poly-systems services.
- 9.4 Two specific areas that would augment our prevention focus (and potentially generate downstream savings) in the short term are (1) extending STARS and (2) putting in place low level home support, as discussed further below.

## 10. EXTENDING REABLEMENT/STARS

- 10.1 There is now a body of evidence from Councils across England which shows that reablement services can help users to become more independent and reduce their ongoing hours of home care. If properly implemented and run, a reablement service can therefore lead to significant long term savings in home care as well as better outcomes for clients.
- 10.2 Data from STARS indicates that it is achieving similar outcomes to those delivered by reablement services in other Councils. Specifically, clients who go through STARS are less likely to receive long-term ongoing home care and have smaller ongoing home care packages than those clients who are referred through other teams. This is summarised in the table below:

<b>Route to (standard/ agency) home care</b>	<b>Percentage of clients with ongoing home care (after six weeks post referral)</b>	<b>Change in home care package (hours/ week) from week 1 to week 6</b>
STARS	50%	-23%
Other teams	84%	No change

- 10.3 Around half of the users who leave STARS have no ongoing package of care and, of those that do, the care package is reduced during their period with STARS. However, the number of service users who have been referred to STARS is relatively small. There are currently around 1,300, OP (Older People) and YPD (Younger Persons' Disability) homecare service users, but fewer than 300 of them have been through the STARS service.
- 10.4 Extending the STARS service to include all intake referrals is therefore a logical step in augmenting our preventative service offer. To meet our MTFs target of £1m saving it will be necessary to increase productivity and re-allocate some existing staff to reablement activity. In addition, it

is proposed to develop a specific focus on assessment and care navigation for people who have experienced stroke to improve the quality of experience for stroke sufferers in H&F and support optimal reablement for these service users.

## **11. INVESTMENT REQUIRED FOR REABLEMENT**

- 11.1 This additional activity will assist in achieving the savings target of STARS and would meet the Department of Health grant requirements to improve the quality of stroke services. It is proposed to allocate £80k of the stroke grant to STARS over 2010/11 and 11/12, with a further £100k going to The Stroke Association over 2010/11 (£50k) and 2011/12 (£50k) to implement their peer support service. This service, which is already commissioned in many of our neighbouring boroughs, provides practical support and information to those affected by stroke, and assists in improving hospital discharge, rehabilitation, and social outcomes for stroke survivors and their carers.
- 11.2 Evidence of effectiveness of these interventions will inform on-going funding within newly designed poly-systems services.

## **12. GRANT AWARD PROCESS FOR THE STROKES GRANT**

- 12.1 A market assessment identified The Stroke Association as the only third-sector organisation based in the borough which has the existing specialisation to provide re-ablement support services to local people affected by strokes.

## **13. ESTABLISHING LOW-LEVEL IN-HOME SUPPORT SERVICE FOR PEOPLE AGED 50+**

- 13.1 The service will coordinate the delivery of low-level in-home support to the over-50's in Hammersmith and Fulham. This non-assessed social support service will be provided under the Council's wellbeing powers, subsidised by service users on a subscription basis. The service will be on offer to all Borough residents over the age of 50, whether or not they are FACS (Fair Access to Care Services) eligible and will maximise the potential of older people to contribute positively to their community as well as meeting their basic social care needs at a point before they become eligible for state support.
- 13.2. A similar service is currently running in Southwark Council as the Southwark Circle and has been extensively analysed by LBH&F.
- 13.3 There is a significant and increasing body of research to suggest that services which build relationships and tackle loneliness and social isolation can improve both the physical and emotional wellbeing of individuals, as well as preventing or delaying the onset of various

health-related conditions which cost the state billions of pounds every year. Many older people also value practical help with their everyday tasks, and this help can support them to stay independent and feel positive. However, the FACS eligibility criteria means that this support is only available through the Council once people already have high levels of need.

- 13.4 Establishing low-level support which operates in a socially inclusive way is one way of addressing this situation and implementing early intervention. The Low-Level In-Home support service is a promising model and is a membership based service that delivers flexible 'on demand' support with life's practical tasks (from DIY to gardening to technology) and a 'plug-n-play' social network for building and maintaining relationships around shared interests and hobbies. The service will be available to all residents over the age of 50 irrespective of their FACS eligibility.
- 13.5 The service will focus on primary prevention (maintaining independence, good health and promoting wellbeing) and some secondary prevention (screening and case finding to identify individuals at risk of specific health conditions or events - such as strokes or falls – and support for those who have existing low-level social care needs) in the following ways:
- Primary prevention – the service would help maintain independence, health and wellbeing by providing universal access to good quality information about local services, promoting health and active lifestyles, delivering practical services and on-demand help with small tasks, promoting a positive image of older people, and enabling social contact between older people.
  - Secondary prevention – the service would act as an 'early warning' system by putting mechanisms in place to ensure that those 'at risk' of suffering health related problems, strokes or falls are identified and referred to the appropriate agency as and when required.
- 13.6 Service users will be required to pay a Membership subscription towards the cost of the service. The estimated subscription fee is from £30 per quarter.
- 13.7 The Council intends that the service will become self sustaining (from April 2013) once established with the ongoing cost paid for by users from their own pocket or from their individual budget where they are social care eligible. A low level in-home support service set up on this basis would generate savings to both health and social care through the prevention and substitution of activities otherwise funded through the Council. Initial estimates are that these savings would equate to approximately £322k per year by the fifth year of operation.

**14. NEED FOR DELEGATED AUTHORITY ON THE LOW-LEVEL IN-HOME SUPPORT SERVICE**

- 14.1 The funding made available by Health Gain Fund must be disbursed by the 31<sup>st</sup> of March 2010 or the funding must be returned.
- Funding has been disbursed to the Council.
- 14.2 Given current timescales, a recommendation for award of Service cannot be completed in time for 8 March 2010 Cabinet meeting date.
- 14.3 Presuming that the request for Delegated Approval is given on 8 March 2010, the Award Report must be signed by 31 March 2010.

**15. PROCUREMENT PROCESS ON THE LOW-LEVEL IN-HOME SUPPORT SERVICE**

- 15.1 The procurement process will utilise the grant giving process of the Third Sector Investment Fund. The CSD Procurement Team will lead the procurement of the service but will follow the grant giving process.
- 15.2 The grant process has been chosen due to:
- the emphasis on building the capacity of third-sector organisations within the Borough;
  - the service development and specification having input from the Community Liaison Team which administers the Third-Sector Investment Fund grant;
  - limiting this funding to third-sector charitable or social enterprise organisations only; and
  - the service complementing other capacity building services the Council is funding.
- 15.3 The grant process will be only be open to third-sector organisations. The service will be advertised, at a minimum, on the Council's website.

**16. INVESTMENT REQUIRED FOR LOW-LEVEL IN-HOME SUPPORT SERVICE**

- 16.1 The cost of establishing this type of programme in Hammersmith and Fulham is estimated as up to £685k over 3 years. It is proposed that this is joint funded with the PCT through use of Health Gain Funding. As it is a subscription service, it will become self sustaining once established with the ongoing cost paid for by users from their own pocket or from their individual budget where they are social care

eligible. It is expected the project will payback this level of investment during Year 4 – details attached as Appendix A.

16.2 A low level home support service set up on this basis would generate savings to both health and social care through the prevention and substitution of activities otherwise funded through the Council. Initial estimates are that these savings to the Council would equate to approximately £322k per year by the fifth year of operation.

16.3 It is proposed to commit up to £345k non-recurrent Council funding (allocated over 2009/10, 10/11 and 11/12) to commission, via a contestable process, low-level in-home support for people aged 50+ through a (paid) membership organisation (along similar lines to the Circle model operating in Southwark).

16.3.1 Allocations are as follows:

Health Gain Fund allocation of £130k over 2009/2010.  
 Health Gain Fund allocation of £170k over 2010/2011.  
 Allocation top-up of £40k over 2009/2010 from either  
 a) underspend from Carer Support of £342k or  
 b) allocation from Connected Care budget of £150k)

## 17. PREVENTION APPROACH & FUNDING DECISIONS

17.1 Non-recurrent funding of £1.21 million is carried forward from social care grants as shown below:

**Table 1: Social Care grant carry forwards (non-recurrent)**

<b>Description</b>	<b>Amount (£k)</b>
PCT Joint Finance	93
CSD Share of LD Pooled Under spends (2007/08 & 2008/09)	231
Training Grants	499
Carers Grant	207
Stroke Grant	180
<b>Total</b>	<b>£1,210</b>
(PCT Health Gain Grant 09/10, 10/11)	+340

17.2 Cabinet agreement is sought to use these funds and £340K PCT health gain funds to pump-prime a programme of prevention and early intervention with investment over 3 years.



## **18. COMMENTS OF THE DIRECTOR OF FINANCE AND CORPORATE SERVICES**

18.1 Case-finding to identify people likely to become high cost users of health and social care services, and preventing that happening.

18.1.1 The proposal is to reserve £685k for this now, with a case being made subsequently for exactly which interventions will be carried out with the people identified, to prevent their use of high cost social care. This is supported by the Director of Finance, but when the case is made for expenditure on specific interventions, there must be evidence that they will work.

18.2 Extending reablement to all adults:

18.2.1 There is £180k carried forward stroke grant and £90k for 09/10. It is proposed to allocate £170k to expand STARS over 2010/11 and 2011/12, with a further £100k going to the Stroke Association over 2010/11 and 2011/12 to implement their peer support service. This is straightforward financially and will help the MTFs savings target of £1,000k for reablement be achieved in 2010/11.

18.3 Self-financing model of low support for anyone who needs help:

18.3.1 The proposal is that a total of up to £685k is spent over 2010/11, 2011/12, and 2012/13 to pay for the start up costs of this service. Of that total, £340k will come from council sources and £340k from 'Health Gain' funding from the PCT. After three years the scheme is planned to be self-financing. The plan is that both the Council and the PCT will make savings by the scheme avoiding members' calling on council services, once the scheme achieves a sufficient number of members.

18.3.2 or the Council 'payback' (i.e. when the £340k of expenditure is matched by £340k of savings) is planned to arrive in year 4 of the scheme (see Appendix A). After Year 4, annual net savings of £284k are forecast. The position set out in Appendix A is indicative and would depend on the outcome of testing the market to find out which provider was most capable of providing this service at a fair price.

There are two significant risks:

18.3.2.1 Firstly, that the number of members (and therefore income) fails to achieve a level that enables the provider to cover its costs, and the council to achieve the planned savings.

18.3.2.2 Secondly, that the activities of the scheme fail to prevent members using Council services, thus causing the Council to fail to achieve its savings targets. It is in the nature of prevention activities that the relationship between cause and effect cannot always be certain.

18.3.3 For the purposes of sensitivity analysis the impact of a lower growth rate in membership has been modelled at Appendix B. If the growth rate were cut by half, then the funding required by a provider from the Council (including Health Gain funding) would rise to £961k (or if funding remained at £680k, the provider would make a loss of £281k). Savings would still occur but they would not pay back the expenditure within five years. Member numbers would reach 5357 by the end of year 5 rather than the 7248 members that generate the financial projections in Appendix A.

18.3.4 A provider has made the case for a £680k payment from the Council over the first three years, on the basis that they would make losses while member numbers were still building up. We need to establish what the profit or loss position for a provider would be in year 4 and beyond.

18.3.5 If the member numbers remained below target beyond year 3 the savings in Council spend might never be achieved. If they were losing money there is a risk that a provider would stop the project after the first 3 years. In that scenario the Council would have spent £680k for little benefit. Conditions need to be applied to the grant to enable the Council to halt payment if membership targets are not achieved.

18.3.6 It is recommended that the savings assumptions, both direct and preventative, are tested for reasonableness with managers closely concerned with the delivery of those services.

18.3.7 The financial gains from this project could be significant, but come with some degree of risk. It is recommended that the projected savings are not incorporated into the MTFs until there is clear evidence that the affected council budgets are underspending.

#### 18.4 Sources of Funding:

18.4.1 The sources of funding are £1,210k of unspent grants currently on the balance sheet, plus £340k mainly from 'Health Gain' already committed to the Council from the PCT. None of these sources of funds have been committed for any other purpose. Of the balance sheet items, £730k is non-ringfenced.

**19. COMMENTS OF THE ASSISTANT DIRECTOR (LEGAL AND DEMOCRATIC SERVICES)**

- 19.1. Officers should ensure that the process for the award of the grants referred to in this report is transparent, fair and non discriminatory.
- 19.2 Legal Services will work with officers to draw up the terms and conditions for the award of the grants.

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

<b>No.</b>	<b>Description of Background Papers</b>	<b>Name/Ext of holder of file/copy</b>	<b>Department/ Location</b>
1.	Background Papers (Specification & EMT report)	Christian Harris, 5374	CSD

## Appendix A

<b>Circle Project</b>													
<b>Payback Calculation</b>													
All figures in £s													
	<i>Council</i>						<i>Health</i>						<i>Total Council and Health Yrs 1 to 5</i>
	<i>Yr 1</i>	<i>Yr 2</i>	<i>Yr 3</i>	<i>Yr 4</i>	<i>Yr 5</i>	<i>Total Yrs 1 to 5</i>	<i>Yr 1</i>	<i>Yr 2</i>	<i>Yr 3</i>	<i>Yr 4</i>	<i>Yr 5</i>	<i>Total Yrs 1 to 5</i>	
<b>Payment to Circle</b>	221,510	92,325	26,165	0	0	340,000	221,510	92,325	26,165	0	0	340,000	680,000
<b>Savings</b>													
Direct	5,237	29,643	72,931	118,246	159,996	386,053	7,388	35,577	77,802	120,946	163,649	405,361	791,414
Preventative	5,915	32,371	77,308	123,803	167,514	406,910	23,805	121,245	287,749	461,092	623,893	1,517,784	1,924,694
Allow 1 yr for prevention	-5,915	-26,456	-44,937	-46,495	-43,712	-167,514	-23,805	-97,440	-166,504	-173,343	-162,801	-623,893	-791,407
Sub-Total	5,237	35,558	105,301	195,554	283,798	625,449	7,388	59,382	199,047	408,695	624,741	1,299,253	1,924,701
Savings Less Payments	-216,273	-56,767	79,136	195,554	283,798	285,449	-214,122	-32,943	172,882	408,695	624,741	959,253	1,244,701
Cumulative	-216,273	-273,039	-193,903	1,650	285,449		-214,122	-247,065	-74,183	334,511	959,253		
Payback				This Yr On	This Yr On					This Yr On	This Yr On		
Better Value	12,325	98,377	244,693	391,857	530,212	1,277,464	0	0	0	0	0	0	1,277,464

## Appendix B

<b>Circle Project</b>													
<b>Payback Calculation - Sensitivity if Membership Growth Rate is Halved</b>													
All figures in £s													
	<i>Council</i>						<i>Health</i>						<i>Total Council and Health Yrs 1 to 5</i>
	<i>Yr 1</i>	<i>Yr 2</i>	<i>Yr 3</i>	<i>Yr 4</i>	<i>Yr 5</i>	<i>Total Yrs 1 to 5</i>	<i>Yr 1</i>	<i>Yr 2</i>	<i>Yr 3</i>	<i>Yr 4</i>	<i>Yr 5</i>	<i>Total Yrs 1 to 5</i>	
<b>Payment to Circle</b>	320,245	160,662	140,094	0	0	621,000	175,335	87,963	76,702	0	0	340,000	961,000
<b>Savings</b>													
Direct	5,042	14,808	34,191	69,991	112,787	236,819	7,127	18,101	36,313	71,589	115,362	248,492	485,311
Preventative	5,702	16,171	36,195	73,280	118,087	249,435	22,976	60,973	134,731	272,925	439,805	931,410	1,180,845
Allow 1 yr for prevention	-5,702	-10,469	-20,024	-37,085	-44,807	-118,087	-22,976	-37,997	-73,758	-138,193	-166,880	-439,805	-557,892
Sub-Total	5,042	20,510	50,362	106,186	186,067	368,167	7,127	41,077	97,286	206,320	388,287	740,097	1,108,264
Savings Less Payments	-315,202	-140,152	-89,732	106,186	186,067	-252,833	-168,208	-46,886	20,584	206,320	388,287	400,097	147,264
Cumulative	-315,202	-455,354	-545,086	-438,900	-252,833		-168,208	-215,094	-194,510	11,811	400,097		
Payback										This Yr On	This Yr On		
Better Value	11,823	47,369	114,564	231,943	373,766	779,464	0	0	0	0	0	0	779,464

# Agenda Item 7



London Borough of Hammersmith & Fulham

## Cabinet

8 MARCH 2010

**CABINET MEMBER  
FOR HOUSING**  
*Councillor Lucy Ivimy*

**FULHAM COURT ESTATE IMPROVEMENT  
STRATEGY: PHASE 1 PHYSICAL  
IMPROVEMENTS, FURTHER REPORT**

**Ward:  
Town**

**CABINET MEMBER  
FOR CHILDREN'S  
SERVICES**  
*Councillor Sarah Gore*

Further to the decision taken on 11 January 2010, a further decision is needed to clarify (recommendation 1) that approval be given to the implementation of a combined Children's Centre and Community Centre to be located within the boundary of Fulham Court or Barclay Close Estates (subject to any necessary statutory consents and the outcome of comprehensive resident consultation and in consultation with the Cabinet Members for Housing and Children's Services).

The report approved on 11 January is attached as an Appendix and sets out work being undertaken to formulate an Estate Improvement Strategy for Fulham Court and seeks approval to the implementation of phase 1—physical improvement programme. The estate has suffered from a number of complex issues for a long time. A strategy is being developed to transform it, and to improve residents' quality of life through a multi agency steering group and a process to understand the problems and to develop a vision for transformation. The strategy will seek to harness resources from numerous sources to create a deliverable programme of physical and social improvements over the next 3-4 years.

**HAS A PEIA BEEN  
COMPLETED?  
YES**

### CONTRIBUTORS

CSD/HFH/FCS/LS/  
ENV/NHSH&F/CHSD/  
RSD  
ADLDS  
DFCS

### Recommendations:

- 1. That approval be given to the implementation of a combined Children's Centre and Community Centre to be located within the boundary of Fulham Court or Barclay Close Estates (subject to**

**any necessary statutory consents and the outcome of comprehensive resident consultation).**

- 2. To authorise the Chief Executive of H& F Homes and the Chief Executive of the Council to finalise the location of the Centre in conjunction with the Cabinet Members for Housing and Children's Services.**
- 3. To approve a programme of consultation with residents to evaluate the possibility of physical estate improvement.**
- 4. To agree to earmark £4.057m of funding from the HRA Disposal Receipts over the years 2009/2013 to enable the works programme to proceed, subject to detailed resident consultation and further approval, and to agree the provisional annual budgets across the 2009/2013 years as shown in the body of the report to Cabinet on 11 January 2010 (subject to confirmation at tender approval stage) and that £0.450m of grant funding be applied regarding the provision of a Children's Centre.**
- 5. To approve the delegation to H&F Homes of the responsibility for the development and delivery of the physical improvement programme, subject to detailed approval being sought to the final scheme from the Cabinet.**

**1. BACKGROUND**

2. Cabinet approved on 11 January 2010 the implementation of a Children's Centre (subject to any necessary statutory consents and comprehensive resident consultation). The report approved in January is attached as the Appendix to this report.
3. That report stated (para. 3.2.4) that replicating the successful model of combining a Children's Centre with a Community Centre similar to the centre developed on the Old Oak Estate will enable a seamless service to be delivered under one roof.
4. The Community Centre was to be replaced at a later phase in the project as stated in para 6.1 & para 6.3 of the attached report. This decision was made so as not to delay the provision of the Children's Centre. (para. 3.2.6). A decision to move ahead with the provision of a Children's Centre is urgent. The Council has a capital allocation of £450,000 (which comes from the DCFS) available to provide a Children's Centre and this needs to be spent by the end of March 2011.
5. This report seeks to clarify the plan to design and build the combined Children's Centre and the Community Centre (not just a Children's Centre) in phase 1 following the feedback received from the first round of consultation with residents and stakeholders.
6. A comprehensive resident consultation will take place on 8 February 2010. The outcome of this consultation will inform the final location of the Centre. This report also seeks authority for the Chief Executive of H& F Homes and the Chief Executive of the Council to finalise the location of the Centre in consultation with the Cabinet Members for Housing and Children's Services.

**2. COMMENTS OF THE ASSISTANT DIRECTOR (LEGAL AND DEMOCRATIC SERVICES)**

- 2.1 These are in the 11 January 2010 report (Appendix).

**3. COMMENTS OF THE DIRECTOR OF FINANCE AND CORPORATE SERVICES**

- 3.1 These are in the 11 January 2010 report (Appendix).



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

<b>No.</b>	<b>Brief Description of Background Papers</b>	<b>Name/Ext. of holder of file/copy</b>	<b>Department/Location</b>
1.	Fulham Court resident Profile and Service Audit ; Fulham Court Practitioners Workshop Feedback	Riad Akbur Ext 4043	Community Services/145 King Street
2.	'Choice for parents, Better Start for Children' - Guidance documents : Phase 2 and Phase 3 Childrens's Centre	Pat Bunche Ext 3772	Children's/Early Years Services/ Barclay House

# Cabinet

11 JANUARY 2010

**CABINET MEMBER  
FOR HOUSING**  
*Councillor Lucy Ivimy*

**FULHAM COURT ESTATE IMPROVEMENT  
STRATEGY: PHASE 1: PHYSICAL  
IMPROVEMENTS**

**Ward  
Town**

**CABINET MEMBER  
FOR CHILDREN'S  
SERVICES**  
*Councillor Sarah Gore*

This report sets out work being undertaken to formulate an Estate Improvement Strategy for Fulham Court and seeks approval to the implementation of phase 1 –physical improvement programme. The estate has suffered from a number of complex issues for a long time and a strategy is being developed to transform it and improve the quality of life for its residents. The strategy is being developed through a multi agency steering group which has worked through a process to understand the problems and to develop a vision for transformation. The strategy will seek to harness resources from numerous sources to create a deliverable programme of physical and social improvements over the next 3-4 years

**HAS A PEIA BEEN  
COMPLETED?  
YES**

**CONTRIBUTORS**  
CSD/HFH/FCS/LS/  
ENV/NHSH&F/CHSD/  
RSD  
ADLDS

**Recommendations:**

- 1. That approval be given to the implementation of a Children's Centre (subject to any necessary statutory consents and comprehensive resident consultation).**
- 2. To approve a programme of consultation with residents to evaluate the possibility of physical estate improvement.**
- 3. To agree to earmark £4.057m of funding from the HRA Disposal Receipts over the years 2009/2013 to enable the works**

**programme to proceed, subject to detailed resident consultation and further approval, and to agree the provisional annual budgets across the 2009/2013 years as shown in the body of the report (subject to confirmation at tender approval stage) and that £0.450m of grant funding be applied regarding the provision of a Children's Centre.**

- 4. To approve the delegation to H&F Homes of the responsibility for the development and delivery of the physical improvement programme, subject to detailed approval being sought to the final scheme from Cabinet.**

## **1. INTRODUCTION**

- 1.1 The development of Estate Improvement Strategies aims to contribute to the Council's objectives of creating a clean, green and safe borough to live in and a borough of opportunity for all its residents. Operating at an estate level, Estate Improvement Strategies will seek to improve services and improve the quality of life for residents. Whilst estate-focused, they will complement the outcomes of wider programmes of physical and social regeneration occurring in the borough.
- 1.2 This report updates Cabinet on progress towards formulating an estate improvement strategy for the Fulham Court Estate. It describes the methods that are being used; the emerging vision of what the estate could look like in the future, early achievements, and the next steps in the process of developing the strategy. It seeks Cabinet approval to implement the physical improvement programme for the estate.
- 1.3 H&F Homes will work closely with relevant Council Departments to further develop the following proposals. This process will be part of a full ongoing Consultation Programme with residents.

## **2. A PROFILE OF FULHAM COURT ESTATE – KEY ISSUES**

- 2.1 A comprehensive profile of Fulham Court residents has been assembled by the Fulham Court Steering Group. The key facts about the estate and its residents are:
  - Fulham Court Estate is made up of 356 units of mainly family-sized accommodation. At the time of the last census in 2001, it had a population of 350 households and 955 residents.
  - Homes have benefited from the decent homes programme but no environmental improvements have been provided. Tenants report graffiti, vandalism and fly-tipping as big problems. The nine blocks, bounded by high walls and narrow gates, are physically enclosed and not integrated with the surrounding streets.
  - Almost a quarter of the population lives in a lone parent household, well above the borough average, which is 10%.

- It is a crowded place with a population density of 232 people per hectare; more than twice the borough average. 50 households are registered for a transfer because of overcrowding.
- The estate has a high adult to child ratio of 3:1 compared to a borough ratio of 4:1. Indications from more recent data are that the adult to child ratio is now closer to 3:2.
- It is not a popular place to live. There is a high number of transfer requests (25%) recorded for people already living on the estate and no transfers recorded on to it over the last year. The estate is cut off from the surrounding neighbourhood.
- The main rehousing source for Council tenants on the estate is the waiting list – 37.1%, which is a higher proportion than LBHF estates generally. 15.8% were formerly homeless households which is again higher than the proportion on LBHF estates generally. Given the waiting list and homeless acceptances were the source of the majority of lettings in 2008/09, the over-representation will continue if the current approach continues.
- The estate has suffered some particularly serious incidents of crime over the last year. Drug dealing and drug use are problems on the estate. In the 9 months up to December 2008 crime increased overall compared to the previous 9 months. The highest increase was in the number of common assault offences and in drug arrests. The police and Community Safety Division are of the view that the current physical layout of the estate aids crime and acts of anti-social behaviour.
- Many young people are in need. Almost a third of Fulham Court pupils have been recorded as having identified learning difficulties. The NEET population for Town Ward, that is young people not in education, employment or some form of training, is above average for the borough.
- The average income is very low (46% of households subsisting on less than £20K pa) with 61% of Council tenants on housing benefit.
- There are high levels of debt (12.4% of tenants are in rent arrears of 4 or more weeks (the average across HFH stock is 9.9%). 22, that is, almost half of all leaseholders are in service charge arrears.
- Employment levels solely for the estate are not available. However Fulham Court and Lancaster Court combined have one of the highest levels of worklessness in the borough at 26% for working age people. 11% of the working age population is on Incapacity Benefit, which is above the borough average, and lone parents account for 1 in every 3 of the working age population on some form of benefits (the borough average is 1 in 5).

- There is a disproportionately high level of acute or statutory services work with residents while there is a low take-up of early-intervention, information and non-crisis services.
- Community involvement has been patchy, with poor attendance at focus groups and, until recently, no TRA on the estate in the last four years.

- 2.2 The emerging picture of the estate is its separation - both spatial separation from the surrounding, traditional 19th century terraced street pattern which characterises the urban fabric immediately adjacent to the estate boundaries and social and economic separation, illustrated by the evidence base of data on worklessness, ill health, education and exclusion from mainstream service take up.
- 2.3 The challenge and vision for the future is to reduce this "separateness", to physically connect the estate to the surrounding neighbourhood. Phase 1 of the strategy will break down the physical barriers of the estate in relation to the surrounding area and improve the layout of the estate and common areas as well as improve the quality of the landscape.

### **3. PHASE 1- PHYSICAL IMPROVEMENT PROGRAMME**

#### **3.1 Development and scope of environmental work**

- 3.1.1 Living Architects were commissioned by the Steering Group to develop a proposal to improve the environment of the estate. The architects have developed a proposal for a comprehensive improvement programme that could be achieved within a 3 year period and which tackles the challenges presented by the poor layout of the estate and its environment. See *appendix 2 'Fulham Court and Barclay Close Estates Environment Improvement Strategy outline brief dated November 2009'*. Numbers in brackets () below refer to page numbers of this document

The key features of the proposals are:

Facilitate better parking arrangements; improve street landscaping to reflect the look of nearby roads, provide better pedestrian access and possibly reduce access points into the estate, and utilise the arch on the Fulham Road entrance to create a new shop unit.

*Which could be achieved by:*

- *removal of the estate gates (2), (3) and redefining the street boundaries to the properties facing onto Shottendane Road so they respond to the street rather than turn their back on the street (4).*
- *Continuing existing roads into the present estate by removing the 'estate barrier' that currently exists.(2), (6), (7)*

- *The estate roads to be redefined with some roads being resurfaced to signify access for parking and service vehicles only, and other roads converted into Homezones. (6), (7), (14)*
- *Surface treatments enhanced to define highways and parking. (9), (14),*
- *Enhance refuse storage facilities (13)*

Integration of Fulham Court Estate and Barclay Close to create an enhanced neighbourhood and remove the physical divisions between the two communities which could be achieved by:

- *changing the physical layout so that Block J may be accessed off Barclay Close, (6),*
- *the existing walls, fences and tenant stores that form a physical boundary between the two estates to be removed (stores relocated), (8), (9), (10), (12),*
- *new parking areas formed to 'penetrate' between the two estates and new access routes opened up, (9).*
- *provide rationalised pedestrian routes (6)*

Improving the quality of landscaping to communal areas, including the three courtyards within the main blocks of the estate

*Which could be achieved by:*

- *developing a landscaping scheme throughout the two estates designed to specifically enhance the neighbourhood by appropriate selection of hard landscaping, low level and medium level planting and choice of trees.(5), (8), (9), (12), (14), (16)*
- *Additional work to boundaries to create living walls or green fences, (3), (4), (5)*
- *Breaking down of individual tenant boundary walls to be replaced with fencing and hedges to allow greater natural light into front gardens and additional greening of the environment at ground level. (4), (12)*
- *Courtyards to be specifically focused to serve the needs of the community with each courtyard having a different treatment. (15), (16), (17).*
- *Encourage greater 'ownership' of the courtyards by the tenants.*

3.1.2 Providing for a new Children's Centre (subject to any necessary statutory consents).

3.1.3 The proposals are ready to be presented to residents for their further refinement and development prior to implementation. Following this process, the Cabinet will then be able to consider the approval of a final scheme.

### **3.2 Provision of a Children's Centre within the area (10)**

- 3.2.1 The proposals also include providing a Children Centre to serve the central and northern Fulham Area. Children's Centres are one stop shops for parents/carers with children under the age of 5. The aim of the children's centre programme is to have a Children's Centre in every community by 2010. The word community is used to define an area which has approximately 800 children under the age of five.
- 3.2.2 Fulham Court has been identified by the Children's Services Department as a particularly important location for a Children's Centre due to its level of vulnerable families as evidenced in the resident profile and its close proximity to other local housing estates. It is currently serviced via a two area model Children's Centre where the majority of the activities take place at the Sands End Community Centre – with limited activities taking place on the neighbouring Vanston Estate and Fulham Primary School. Unfortunately families do not tend to travel to Sands End and as it is expected that activities should be within a reasonable pram pushing distance, a more northern Fulham location is ideal. It is important to note however that the centre is not for the exclusive use of the estate and is open to the wider community.
- 3.2.3 The proposed location of the new centre, which could also later accommodate a community centre for the area, will assist in breaking down barriers for local families and encourage wider use of the much needed facility. The preferred location has a road which leads directly from the Fulham Road and is within a short distance to the Cassidy Medical Centre, enabling easy access for residents from the local area to use the centre and reducing any perception that it is just for Fulham Court residents.
- 3.2.4 Replicating the successful model of combining a Children's Centre with a community centre similar to the centre developed on the Old Oak Estate will enable a seamless service to be delivered under one roof.
- 3.2.5 The centre will provide a range of appropriate activities for children and will also provide support, information and advice for parent/carers. This focuses particularly on school readiness for children, family support, parenting, health initiatives such as healthy eating, cooking on a budget, family learning and information and advice on back to work initiatives.
- 3.2.6 A decision to move ahead with the provision of a Children's Centre is urgent. The council has a capital allocation of £450,000 (which comes from the DCFS) available to provide a centre and this needs to be spent by the end of March 2011. DCSF revenue funding has also been confirmed until the end of March 2011. The revenue allocation for a



phase three centre is £100,000 per annum and the identified provider for this project is a voluntary sector organisation – the Pre-school Learning Alliance.

#### **4. FUNDING PLAN**

##### **4.1 Revenue Funding:**

4.1.1 The Strategy will be implemented using existing revenue resources; no additional council revenue is being sought at this stage. It is likely that the physical improvement scheme will result in the need for an increase in maintenance to the landscaping across the area. This will be met from existing budgets.

4.1.2 An allocation of £100,000 revenue to support the Children’s Centre has been confirmed by DCSF until 2011 and work is underway to develop the service from within the existing community centre for the time being during 2009/2010 to enable local users to help design and commission the planned new Children’s Centre.

##### **4.2 Capital Funding:**

4.2.1 The physical improvement proposal for phase 1 of the strategy is expected to cost £4.5m over a three year period. The majority of funding for this work will be provided through the HRA Disposal Receipts. The funding will be further supplemented by the DCSF allocation of £450,000 towards the Children’s Centre.

4.2.2 In summary the expenditure/ income profile for the physical improvement project is as set out below: Appendix 1 set out the illustrative costs of the components parts of the programme.

Capital Budget & source	2009/2010	2010/2011	2011/2012	2012/2013	Total
Funding from DCSF (Children’s Centre)	£ 70,000	£ 380,000			£ 450,000
Funding from HRA Disposal Receipts	£ 30,000	£ 771,000	£1,963,000	£1,293,000	£4,057,000
<b>Total funding</b>	<b>£ 100,000</b>	<b>£1,151,000</b>	<b>£1,963,000</b>	<b>£1,293,000</b>	<b>£4,507,000</b>

Proposed Expenditure	2009/2010	2010/2011	2011/2012	2012/2013	Total
Fees	£100,000	£ 95,000	£ 355,000	£ 77,000	£ 627,000
Works		£1,056,000	£1,608,000	£1,216,000	£3,880,000
Total	£100,000	£1,151,000	£1,963,000	£1,293,000	£4,507,000

## 5. IMPLICATIONS FOR LEASEHOLDERS

- 5.1 It is likely that some limited elements of the planned works would be chargeable to leaseholders living on the estate. There are only 50 leaseholders and of these only 2 are resident leaseholders. The precise detail of this will not be known until the project has been fully developed through consultation with all residents, including leaseholders. The Council will need to comply with Section 20 of the Landlord and Tenant Act 1985 (as amended by section 151 of the Commonhold and Leasehold Reform Act 2002) in determining the charges for each individual leaseholder. Full details of the implications will be provided at Tender Approval stage. The programme to develop the physical improvement scheme includes provision to meet the statutory requirements for notification and consultation about the proposals prior to the project being put forward for approval.

## 6. COMMUNITY ENGAGEMENT AND THE FUTURE OF THE COMMUNITY CENTRE

- 6.1 The Fulham Court Estate has its own community centre building, but it is at the end of its useful life. Some minor improvements have been completed recently to enable the emerging resident's group to use the centre for meetings and events. The centre will also be used to consult and involve residents in the further development of the strategy, but it may be possible to replace the building in a later phase of the programme.
- 6.2. The emerging strategy includes expansion of outreach services and the existing building would not provide sufficient fit for purpose space to deliver such services in the long term. It is currently proposed to provide a replacement community centre above the new Children's Centre and for the existing community centre site to be released for new build homes.
- 6.3 The principle of creating a flexible space with a broad variety of uses, which is accessible and attractive to the wider community and with the space fully utilised will underpin the development of a business plan for a new community centre. Phase 1 of the programme will create the

Children's Centre only. However, the building will be developed with the intention of being able to add a second floor for a community centre to be provided as part of a later phase. The design and use of such a facility will be subject to further detailed discussion with residents and service providers prior to establishing a proposal for implementation.

- 6.4. After a long period of low levels of resident engagement on the estate, HFH, the Council, the Police and HAFFTRA have been actively engaged in discussions with residents in recent months. This has resulted in the development of a positive relationship with key residents who are being supported to enable a Tenants and Residents Association to be developed. The strategy seeks to continue to offer support to residents to facilitate their input into the future plans for the estate and to enable residents to directly provide feedback on service quality and delivery.

## **7. COMMENTS OF THE ASSISTANT DIRECTOR (LEGAL AND DEMOCRATIC SERVICES)**

- 7.1. Legal Services have not yet seen proposals for physical improvements to the estate and it would be advisable for them to be consulted in due course (particularly in the context of potential interference with public rights of way or rights granted to leaseholders or shop tenants).
- 7.2. The service charge provisions in the standard forms of right to buy lease entitle the Council to charge leaseholders for improvements to the estate (subject to the statutory requirement that the relevant costs have been reasonably incurred). Normally the Council has a duty to recover money in such circumstances and accordingly the Council should consult with and serve statutory notice on leaseholders in due course pursuant to Section 20 Landlord and Tenant Act 1985 and regulations thereunder, so as to ensure that a valid demand can be made in respect of those items considered appropriate for re-charge to leaseholders.
- 7.3. Leases granted to leaseholders give them easements and rights in relation to the common areas of the estate, but they also reserve to the Council the right to make changes to the common areas including to their layout.
- 7.4. Secure tenants are not granted express rights over the common areas of the estate, but it will still be necessary to consult with them under Section 105 Housing Act 1985 (matters of housing management substantially affecting secure tenants).
- 7.5. Consent from the Secretary of State at DCLG will be needed under Section 12 Housing Act 1985 to provide a Children's Centre (and probably

also the replacement community centre in due course). As the centre will not exclusively serve Council tenants and leaseholders, it is possible the Secretary of State may require a financial adjustment in favour of the HRA.

- 7.6. Care needs to be taken in the context of estate improvement strategies to ensure that the level of resources devoted to any one estate is not disproportionate and can be justified as reasonable having regard to the needs of all estates in the borough.

## **8. COMMENTS FROM ENVIRONMENT DEPARTMENT (BUILDING TECHNICAL SERVICES)**

- 8.1 The proposed improvements to the Estate will need to take account of the fact that a number of Council owned shops which front onto Fulham Road have rights of access for servicing over the rear of block A.
- 8.2 Also the current proposed location of the new Community facility may require part of Cassidy Road to be “stopped up” as the current design of the facility shows the property to be constructed on part of the road.

## **9. COMMENTS OF THE DIRECTOR OF FINANCE AND CORPORATE SERVICES**

- 9.1 **Capital Implications.** The report sets out proposed improvements (phase 1) to the Fulham Court Estate. The estimated capital cost is £4.507m of which it is planned to fund £4.057m from Council resources (the decent neighbourhoods ‘pot’) and £0.450m from government grant. The government grant relates to the provision, as part of the scheme, of a children’s centre and has to be used by March 2011. There are forecast to be sufficient resources within the decent neighbourhoods ‘pot’, which has been built up from the sale of HRA assets, to fund the council contribution to the scheme – the ‘pot’ stood at £12.8m at the start of 2009/10.
- 9.2 The net Council contribution will reduce in line with the recovery of leaseholder contributions. Such potential charges will need to be
- 9.3 Part of the scheme provides two sites for new homes through rationalisation of land use. The actual process through which the new housing will be delivered has yet to be agreed and will be subject to a further report.
- 9.4. **Revenue Implications.** The main revenue implications relate to the provision of the Children’s Centre. The centre will be managed by a

voluntary organisation who will receive government grant funding of £0.1m per annum (agreed until March 2011). The grant conditions set out guidelines as to the expectations of what the funding must be used for. For the Children's Centre at Bishop's it will be used for a 0.5 manager, a FTE outreach family support officer and provision of crèche staff plus admin. The outreach staff must contact all families with new born babies within 8 weeks. They will be expected to provide services 50 weeks per annum Monday to Friday and where necessary on Saturdays, for example to target fathers. The services are free of charge to residents. It is not anticipated that the grant funding will be sufficient for a rent to be paid for use of the Children's Centre.

- 9.5 As regards the HRA, there are no immediate important implications as the Phase 1 programme only involves environment works and does not involve any loss or gain in dwellings. There is a slight risk that grounds maintenance costs could be higher if the local community enterprise cannot contain the costs within budget.

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

<b>No.</b>	<b>Description of Background Papers</b>	<b>Name/Ext of holder of file/copy</b>	<b>Department/ Location</b>
1.	Fulham Court Resident Profile and Service Audit ; Fulham Court Practitioners' Workshop feedback	Riad Akbur Ext. 4043	Community Services/ 145 King Street
2.	'Choice for parents, better start for children'; Guidance documents: Phase 2 and Phase 3 Children's Centre	Pat Bunche Ext. 3772	Children's/ Barclay House

# Agenda Item 8



## **FORWARD PLAN OF KEY DECISIONS**

*Proposed to be made in the period March 2010 to June 2010*

The following is a list of Key Decisions, as far as is known at this stage, which the Authority proposes to take in the period from March 2010 to June 2010.

**KEY DECISIONS** are those which are likely to result in one or more of the following:

- Any expenditure or savings which are significant, regarding the Council's budget for the service function to which the decision relates in excess of £100,000;
- Anything affecting communities living or working in an area comprising of two or more wards in the borough;
- Anything significantly affecting communities within one ward (where practicable);
- Anything affecting the budget and policy framework set by the Council.

The Forward Plan will be updated and published on the Council's website on a monthly basis. (New entries are highlighted in yellow).

**NB:** Key Decisions will generally be taken by the Executive at the Cabinet. The items on this Forward Plan are listed according to the date of the relevant decision-making meeting.

*If you have any queries on this Forward Plan, please contact  
Katia Richardson on 020 8753 2368 or by e-mail to [katia.richardson@lbhf.gov.uk](mailto:katia.richardson@lbhf.gov.uk)*

## **Consultation**

Each report carries a brief summary explaining its purpose, shows when the decision is expected to be made, background documents used to prepare the report, and the member of the executive responsible. Every effort has been made to identify target groups for consultation in each case. Any person/organisation not listed who would like to be consulted, or who would like more information on the proposed decision, is encouraged to get in touch with the relevant Councillor and contact details are provided at the end of this document.

## **Reports**

Reports will be available on the Council's website ([www.lbhf.org.uk](http://www.lbhf.org.uk)) a minimum of 5 working days before the relevant meeting.

## **Decisions**

All decisions taken by Cabinet may be implemented 5 working days after the relevant Cabinet meeting, unless called in by Councillors.

## **Making your Views Heard**

You can comment on any of the items in this Forward Plan by contacting the officer shown in column 6. You can also submit a deputation to the Cabinet. Full details of how to do this (and the date by which a deputation must be submitted) are on the front sheet of each Cabinet agenda.

### **LONDON BOROUGH OF HAMMERSMITH & FULHAM: CABINET 2009/10**

<b>Leader:</b>	<b>Councillor Stephen Greenhalgh</b>
<b>Deputy Leader (+ Member for Environment):</b>	<b>Councillor Nicholas Botterill</b>
<b>Cabinet Member for Residents' Services:</b>	<b>Councillor Paul Bristow</b>
<b>Cabinet Member for Housing:</b>	<b>Councillor Lucy Ivimy</b>
<b>Cabinet Member for Children's Services:</b>	<b>Councillor Sarah Gore</b>
<b>Cabinet Member for Strategy:</b>	<b>Councillor Mark Loveday</b>
<b>Cabinet Member for Crime and Street Scene:</b>	<b>Councillor Greg Smith</b>
<b>Cabinet Member for Parks, Culture and Heritage:</b>	<b>Councillor Frances Stainton</b>

*Forward Plan No 94 (published 12 February 2010)*

## LIST OF KEY DECISIONS PROPOSED MARCH 2010 TO JUNE 2010

*Where the title bears the suffix (Exempt), the report for this proposed decision is likely to be exempt and full details cannot be published.*

**New entries are highlighted in yellow.**

\* All these decisions may be called in by Councillors; If a decision is called in, it will not be capable of implementation until a final decision is made.

Decision to be Made by: (ie Council or Cabinet)	Date of Decision-Making Meeting and Reason	Proposed Key Decision	Lead Executive Councillor(s) and Wards Affected
Cabinet	8 Mar 2010	<b>Capital Programme and Revenue Budget 2009/10 month 8 amendments</b>	Leader of the Council
	Reason: Expenditure more than £100,000	The purpose of this report is to seek approval for changes to the capital programme and the revenue budget.	Ward(s): All Wards;
Cabinet	8 Mar 2010	<b>LBHF and local third sector Future Jobs Fund (FJF) scheme</b>	Leader of the Council
	Reason: Expenditure more than £100,000	<p>To seek formal approval for LBHF to enter into an agreement with DWP (Department of Work and Pensions) for Future Jobs Fund Funding.</p> <p>This initiative seeks to fund the provision of borough based training and employment services. The council in partnership with the third sector has been successful in winning a bid to the DWP to fund a Future Jobs Fund Scheme. The scheme will provide 80 jobs for unemployed young people age 18-24 years old living in Hammersmith and Fulham. The council has worked in partnership with the voluntary and community sector and these jobs will be sourced from voluntary and community sector agencies, the council will facilitate this project by being the accountable body for the partnership.</p>	Ward(s): All Wards;
Cabinet	8 Mar 2010	<b>A Framework for Investment in Prevention and Early Intervention for Adults</b>	Cabinet Member for Strategy
	Reason: Expenditure more than £100,000	<p>This paper sets out a strategic approach to prevention and early intervention for H&amp;F that seeks to reduce reliance on long term care. There are 3 key elements:</p> <p>1) A targeted case-finding approach that identifies people with long term conditions and particular risk indicators that mean they are likely to become high cost users of health and social care services without specific early interventions.</p>	Ward(s): All Wards;



Decision to be Made by: (ie Council or Cabinet)	Date of Decision-Making Meeting and Reason	Proposed Key Decision	Lead Executive Councillor(s) and Wards Affected
		<p>2) Extending reablement to become the standard offer so that all adults are supported to achieve optimal independence.</p> <p>3) An innovative approach to establishing a self-financing model of low-support for anyone who needs help.</p>	
Cabinet	<p>8 Mar 2010</p> <p>Reason: Expenditure more than £100,000</p>	<p><b>Fulham Court Estate improvement strategy: Phase 1 physical improvements - further report</b></p> <p>The emerging estate strategy for Fulham Court will include environmental improvements and other actions to transform the estate. This report asks that Cabinet approves the implementation of a combined Children's Centre and Community Centre (subject to any necessary statutory consents and comprehensive resident consultation).</p>	<p>Cabinet Member for Housing, Cabinet Member for Children's Services</p> <p>Ward(s): Town;</p>
Cabinet	<p>29 Mar 2010</p> <p>Reason: Expenditure more than £100,000</p>	<p><b>Capital Programme and Revenue Budget 2009/10 month 9 amendments</b></p> <p>The purpose of this report is to seek approval for changes to the capital programme and the revenue budget.</p>	<p>Leader of the Council</p> <p>Ward(s): All Wards;</p>
Cabinet	<p>29 Mar 2010</p> <p>Reason: Expenditure more than £100,000</p>	<p><b>Review of trade waste collection</b></p> <p>The trade waste service is currently provided in-house. A review has been undertaken to consider how the service should develop to maximise income, improve debt recovery and ensure enhanced customer satisfaction in this area of the business. Options include expanding the business as and when appropriate to do so, reducing our offer, or working in partnership with another agency to deliver this service.</p>	<p>Cabinet Member for Crime and Street Scene</p> <p>Ward(s): All Wards;</p>
Cabinet	<p>29 Mar 2010</p> <p>Reason: Expenditure more than £100,000</p>	<p><b>Delegated decision to award term contracts for Supply of Street Lighting &amp; Signage Materials 2010 to 2011 and Street Lighting Support 2010 to 2013</b></p> <p>Seeking approval to award the above contracts to the contractors (tenderer) assessed to have submitted the most economically advantageous tender to the Council to deliver the works. A separate report on the exempt part of the agenda provides confidential information regarding the tender process for this contract.</p>	<p>Deputy Leader (+Environment)</p> <p>Ward(s): All Wards;</p>

Decision to be Made by: (ie Council or Cabinet)	Date of Decision-Making Meeting and Reason	Proposed Key Decision	Lead Executive Councillor(s) and Wards Affected
Cabinet	29 Mar 2010	<p><b>Bishop Park's Tennis Courts Improvement</b></p> <p>Proposing improvements to the existing 15 tennis courts, to include re-introduction of floodlights to illuminate 5 courts, resurfacing of all courts, reconfiguring court layout to include junior courts and 12 LTA courts as well as boundary fencing. Approval is sought to delegate authority to appoint the contractor and for total expenditure of £340k, comprising LBHF capital funding of £170k; £150k of match grant funding from LTA; and £20k from Queens Club.</p>	Cabinet Member for Residents Services, Cabinet Member for Parks, Culture and Heritage
	Reason: Expenditure more than £100,000		Ward(s): Palace Riverside;
Cabinet	29 Mar 2010	<p><b>BSF - delegation of powers to proceed with procurement process</b></p> <p>Seeking delegation of powers to senior officers to select two bidders from the pre-qualification questionnaire (PQQ) to Invitation to Proceed with Dialogue 2 (IPD2) shortlist. A recommendation for selected bidder will then be submitted to Cabinet following close of dialogue and submission of final bids.</p>	Leader of the Council, Cabinet Member for Children's Services
	Reason: Expenditure more than £100,000		Ward(s): All Wards;
Cabinet	29 Mar 2010	<p><b>Appointment of Approved Caterers - Fulham Palace</b></p> <p>To agree that the provision of catering at Fulham Palace should be restricted to the Council's catering division and to a list of the Council's 'approved caterers' selected by open tender</p>	Cabinet Member for Parks, Culture and Heritage, Cabinet Member for Residents Services, Deputy Leader (+Environment), Leader of the Council
	Reason: Expenditure more than £100,000		Ward(s): Palace Riverside;
Cabinet	29 Mar 2010	<p><b>Amendment to Stableway Travellers Site Management Agreement</b></p> <p>Proposal to update Stable Way Travellers Site Management Agreement between H&amp;F and Royal Borough of Kensington &amp; Chelsea, to fully reflect the changed relationship between the boroughs since the creation of H&amp;F Homes, the Council's Arms Length Management Organisation, which carries out the day to day management of the site, and to allow for an appropriate client management structure to be in place in the event of appointing another provider of management services.</p>	Cabinet Member for Housing
	Reason: Expenditure more than £100,000		Ward(s): College Park and Old Oak;

<b>Decision to be Made by:</b> (ie Council or Cabinet)	<b>Date of Decision-Making Meeting and Reason</b>	<b>Proposed Key Decision</b>	<b>Lead Executive Councillor(s) and Wards Affected</b>
Cabinet	29 Mar 2010	<p><b>Updated Enforcement Policy</b></p> <p>Local Authorities are required, by section 24(2) of the Legislative and Regulatory Reform Act 2006, to have regard to The Regulators' Compliance Code, issued on 17 December 2007 by the Department for Business, Enterprise and Regulatory Reform (now Business, Innovation and Skills - BIS).</p> <p>One of the recommendations of the Code is that Regulators should publish an enforcement policy. The Public Protection and Safety Division's original Enforcement Policy was written and approved in February 2002 and last updated in October 2006. This report contains a revised Enforcement Policy, taking account of the recommendations contained in the Regulators' Compliance Code.</p>	Cabinet Member for Crime and Street Scene
	Reason: Affects more than 1 ward		Ward(s): All Wards;
Cabinet	29 Mar 2010	<p><b>Arrangements for the Supply and Delivery of Educational Stationery, Equipment, Electronic Office Supplies, Print and Bulk Paper ("Office Stationery")</b></p> <p>The Council's current contractual arrangements expire on 31st March 2010. The report will provide details of new arrangements that are currently being tendered on behalf of all London boroughs and other public bodies by the London Borough of Havering as a framework arrangement. The decision required will be to access this new arrangement from 1st April 2010 for a four year period.</p>	Leader of the Council
	Reason: Expenditure more than £100,000		Ward(s): All Wards;
Cabinet	29 Mar 2010	<p><b>Strategic Regeneration Programme</b></p> <p>This report seeks approval for funding of the Strategic Regeneration function in the Council until March 2012.</p>	Leader of the Council, Cabinet Member for Housing, Cabinet Member for Strategy
	Reason: Expenditure more than £100,000		Ward(s): All Wards;
Cabinet	26 Apr 2010	<p><b>Capital Programme and Revenue Budget 2009/10 month 10 amendments</b></p> <p>The purpose of this report is to seek approval for changes to the capital programme and the revenue budget.</p>	Leader of the Council
	Reason: Expenditure more than £100,000		Ward(s): All Wards;

<b>Decision to be Made by:</b> (ie Council or Cabinet)	<b>Date of Decision-Making Meeting and Reason</b>	<b>Proposed Key Decision</b>	<b>Lead Executive Councillor(s) and Wards Affected</b>
Cabinet	26 Apr 2010	<b>IT Strategy</b>  Seeking approval to the Council's IT Strategy 2010, covering 2010 to 2013, ensuring that the IT provision is aligned with the Council's key priorities and assists the achievement of the Council's value for money objectives	Leader of the Council
	Reason: Expenditure more than £100,000		Ward(s): All Wards;
Cabinet	26 Apr 2010	<b>Corporate Out of Service Review</b>  Delivery of efficiency savings and service improvements in relation to the Council's out of hours initial point(s) of contact- Duty officers.	Cabinet Member for Crime and Street Scene
	Reason: Expenditure more than £100,000		Ward(s): All Wards;
Cabinet	26 Apr 2010	<b>Hostel Improvement Report</b>  Request to use a portion of the capital receipts from the sale of hostel stock to improve remaining stock	Cabinet Member for Housing
	Reason: Expenditure more than £100,000		Ward(s): All Wards;
Cabinet	26 Apr 2010	<b>Procurement of larger family sized accommodation</b>  Proposing that the Council, working in partnership with a registered social landlord, purchases up to 18 four bed properties both in and out of the borough to assist the Council's strategies in relation to relieving overcrowding and assisting in meeting urgent housing need.	Leader of the Council, Cabinet Member for Housing
	Reason: Expenditure more than £100,000		Ward(s): All Wards;
Cabinet	26 Apr 2010	<b>Regeneration of 248 Hammersmith Grove - disposal of head lease</b>  This report proposes disposal of the head lease to Notting Hill Housing Group (NHHG) for demolition and redevelopment.	Cabinet Member for Housing
	Reason: Expenditure more than £100,000		Ward(s): Addison;
Cabinet	26 Apr 2010	<b>Disposal of the Bumpsadaisies Day Nursery site, Broomhouse Lane, SW6</b>  Authority is sought to sell the freehold interest to the adjoining Parsons Green Sports Club (PGSC), to include re-location of the tenant Bumpsadaisies Nursery within a development proposed by PGSC/Bellway Homes; all subject to Planning consent.	Leader of the Council, Cabinet Member for Children's Services, Deputy Leader (+Environment)
	Reason: Expenditure more than £100,000		Ward(s): Sands End;

<b>Decision to be Made by:</b> (ie Council or Cabinet)	<b>Date of Decision-Making Meeting and Reason</b>	<b>Proposed Key Decision</b>	<b>Lead Executive Councillor(s) and Wards Affected</b>
Cabinet	26 Apr 2010	<b>Fulham Palace - single governance</b>  The management of Fulham Palace is being transferred to a single managing body. This report seeks approval for: (1) The transfer of the site to the Fulham Palace Trust. (2) The draft strategic plan which sets out, inter alia, the strategic objectives for the Trust for 2009-12 (3) The draft Service Level Agreement which specifies the terms under which a grant will be offered to the Trust by the Council.	Leader of the Council, Cabinet Member for Parks, Culture and Heritage, Cabinet Member for Residents Services  Ward(s): Palace Riverside;
	Reason: Expenditure more than £100,000		
Cabinet	26 Apr 2010	<b>Business Continuity</b>  Approval is sought to the establishment of a major improvement to the Council's business and service continuity.	Leader of the Council  Ward(s): All Wards;
	Reason: Expenditure more than £100,000		
Cabinet	26 Apr 2010	<b>Hammersmith and Fulham Carbon Management Plan</b>  This report seeks approval for the Council's Carbon Management Plan. The Plan outlines the actions required to reduce carbon emissions and expenditure on energy in the delivery of council services.	Deputy Leader (+Environment)  Ward(s): All Wards;
	Reason: Expenditure more than £100,000		
Cabinet	26 Apr 2010	<b>Single Equality Scheme (2009-11)</b>  To seek Cabinet approval to the Single Equality Scheme (2009-11) and action plan. Preparing and publishing an equality scheme is a legal requirement for race, gender and disability. The Single Equality Scheme sets out the council's aims and the key actions it will take to create a borough of opportunity with life chances for all.	Leader of the Council  Ward(s): All Wards;
	Reason: Affects more than 1 ward		
Cabinet	26 Apr 2010	<b>Local Implementation Plan Highways Capital Programme 2010/11</b>  This report summarises the Transport for London funded schemes proposed for 2010/11 under the new 'corridors' and 'neighbourhoods' programmes. Ten schemes are funded in 2010/11 totalling approximately £2 million	Deputy Leader (+Environment)  Ward(s): All Wards;
	Reason: Expenditure more than £100,000		

<b>Decision to be Made by:</b> (ie Council or Cabinet)	<b>Date of Decision-Making Meeting and Reason</b>	<b>Proposed Key Decision</b>	<b>Lead Executive Councillor(s) and Wards Affected</b>
		capital investment into our road network.	
Cabinet	26 Apr 2010	<b>SmartWorking programme - Stage C</b>  To seek approval for the corporate rollout of SmartWorking following completion of Stage A and B. The report will summarise the outcomes achieved during Stages A and B, present an updated plan and business case and request detailed funding for the remainder of the programme.	Deputy Leader (+Environment)
	Reason: Expenditure more than £100,000		Ward(s): All Wards;
Cabinet	26 Apr 2010	<b>Procurement of Energy 2010-2011</b>  This report details the energy contracts currently held by the Council and details the arrangements for their renewal in 2010-11 via a Central Purchasing Body (currently LASER operated by Kent County Council).	Deputy Leader (+Environment)
	Reason: Expenditure more than £100,000		Ward(s): All Wards;
Cabinet	14 Jun 2010	<b>Expansion of requirement to recycle borough-wide</b>  Following the report that was submitted to the Cleaner and Greener Scrutiny Committee on 17 June 2008, further work has been undertaken to gauge the appropriateness of introducing a requirement to recycle across the borough, now that the single pass waste collections are embedded and a promotional programme has been agreed, to maximise the ongoing and sustainable rise in participation.	Cabinet Member for Crime and Street Scene
	Reason: Affects more than 1 ward		Ward(s): All Wards;
Cabinet	14 Jun 2010	<b>Council's Corporate Plan 2010/13 &amp; Executive Summary</b>  The corporate plan and its executive summary encapsulates the council's key priorities for improvement over the next 3 years. It is linked to the Local Area Agreement (LAA) and the national indicators. The plan has been developed from departmental plans following consultation with the Leader. Other Cabinet Members have been consulted by Directors concerning the departmental plans relevant to their portfolios. The plan will enable the council to monitor progress against key priorities.  The Corporate plan and executive summary are available under separate cover.	Leader of the Council
	Reason: Affects more than 1 ward		Ward(s): All Wards;



# Cabinet

8 MARCH 2009

**SUMMARY OF OPEN DECISIONS TAKEN BY THE LEADER AND CABINET MEMBERS REPORTED TO CABINET FOR INFORMATION**

**CABINET MEMBER**

**DEPUTY LEADER  
(+ENVIRONMENT)**

*Councillor Nicholas  
Botterill*

**9.1 BLUE BADGE ENFORCEMENT PILOT PROJECT**

Recommending that the pilot enforcement project in relation to blue badge misuse is extended for a further 9 months until 10 November 2010 through a new contract.

**Decision taken by Cabinet Member on: 8 January 2010**

1. To approve waiving of the requirements of Contract Standing Orders to seek tenders through open competition (CSO 3.4).
2. That a new contract in the notional sum of £47,000 is agreed with Blue Badge Fraud Investigations Ltd (BBFI), a company owned by Alpha Change Ltd, to provide for nine months the service of investigation, surveillance and case processing for prosecution in relation to the misuse of blue badges until 10 November 2010. The additional cost to be approximately £47,000.

**Wards: All**

**CABINET MEMBER  
FOR RESIDENTS  
SERVICES**

*Councillor Paul  
Bristow*

**9.2 PLAYBUILDER**

Hammersmith and Fulham Council have been awarded a grant of £1.135 Million plus £46k revenue to deliver 22 new natural and adventurous play areas for 8-13 year olds known as Playbuilder and is funded by the Department of Children, Schools and Families and overseen by Play England.

**CABINET MEMBER  
FOR PARKS,  
CULTURE AND  
HERITAGE**

*Councillor Frances  
Stainton*

This report is to inform members of the three contractors to be awarded contracts of total of £670k to deliver year 1 Playbuilder sites that have procured in compliance to standing orders.

**CABINET MEMBER  
FOR CHILDREN'S  
SERVICES**

*Councillor Sarah  
Gore*

Key Decision approved on 7 September 2009 has authorised officers to proceed with appropriate procurement processes in respect of the year 1 sites.

### Decision taken by Cabinet Member on: 22 February 2010

1. That officers are authorised to proceed to the award of contract package 1 of playbuilder to Timberplay Ltd which has contract value of £295,000.
2. That officers are authorised to proceed to the award of contract package 2 of playbuilder to Sutcliffe Play Ltd which has contract value of £265,000.
3. That officers are authorised to proceed to the award of Hammersmith Park's playbuilder to Churchman Landscape Architect which has contract value of £19,000 plus Kingston Garden Services £130,000 works.

Wards: All

**DEPUTY LEADER  
(+ ENVIRONMENT)**  
*Councillor Nicholas  
Botterill*

**CABINET MEMBER  
FOR STRATEGY**  
*Councillor Mark  
Loveday*

#### **9.3 BUILDING SCHOOLS FOR THE FUTURE: ADOPTION OF PLANNING BRIEFS FOLLOWING CONSULTATION FOR THE FOLLOWING SCHOOL SITES: WILLIAM MORRIS 6<sup>TH</sup> FORM, HURLINGHAM AND CHELSEA, FULHAM CROSS, HENRY COMPTON, LADY MARGARET, LONDON ORATORY AND WOODLANE**

This report sets out the responses to the public consultation undertaken in October 2009 to the above draft planning briefs and proposed revisions to the seven planning briefs.

### Decision taken by Cabinet Member on: 2 February 2010

To note the consultation responses in relation to the various sites and to adopt the planning briefs for:

- a) William Morris 6<sup>th</sup> Form, St. Dunstan's Road, W6
- b) Hurlingham and Chelsea School, Peterborough Road, SW6
- c) Fulham Cross School, Munster Road, SW6
- d) Henry Compton School, Kingwood Road, SW6
- e) Lady Margaret School, Parsons Green, SW6
- f) London Oratory School, Seagrave Road, SW6
- g) Woodlane High School, Du Cane Road, W12

Wards: Fulham Reach; Sands End; Munster; Parsons Green and Walham; Fulham Broadway; College Park and Old Oak.

**DEPUTY LEADER  
(+ ENVIRONMENT)**  
*Councillor Nicholas  
Botterill*

#### **9.4 APPOINTMENT OF COUNCIL REPRESENTATIVES TO THE MORTLAKE CREMATORIUM BOARD**

This report records the Deputy Leader's decision to appoint Council representatives to the Board of Mortlake Crematorium, which falls within the scope of his executive portfolio.



**Decision taken by the Cabinet Member: 27 January 2010**

To appoint Councillor Oliver Craig to the Board of Mortlake Crematorium for a period of three year expiring on 17 December 2012.

**Wards: All**

**CABINET MEMBER  
FOR CHILDREN'S  
SERVICES**

*Councillor Sarah  
Gore*

**9.5 APPOINTMENT OF LEA GOVERNORS – FULHAM PRIMARY SCHOOL AND QUEENSMILL SCHOOL**

This report records the Cabinet Member's decision to appoint LEA Governor, which falls within the scope of her executive portfolio.

**Decision taken by the Cabinet Member: 25 January 2010**

1. To reappoint Marie Thomas as an LEA Governor at Fulham Primary School for a four year period from 30/1/10, and;
2. To appoint Maxwell Schmid as an LEA Governor at Queensmill School for a four year period from date of signature.

**Wards: Fulham Broadway; Parsons Green and Walham**

**CABINET MEMBER  
FOR CHILDREN'S  
SERVICES**

*Councillor Sarah  
Gore*

**9.6 APPOINTMENT OF LEA GOVERNOR – BAYONNE NURSERY SCHOOL**

This report records the Cabinet Member's decision to appoint an LEA Governor which falls within the scope of her executive portfolio.

**Decision taken by Cabinet Member on: 25 January 2010**

To appoint Councillor Paul Bristow as an LEA Governor to Bayonne Nursery School for a period of four years expiring on 26 January 2014.

**Wards: Fulham Reach**

**CABINET MEMBER  
FOR CHILDREN'S  
SERVICES**

*Councillor Sarah  
Gore*

**9.7 APPOINTMENT OF LEA GOVERNORS – NEW KINGS PRIMARY SCHOOL**

This report records the Cabinet Member's decision to appoint an LEA Governor which falls within the scope of her executive portfolio.

**Decision taken by the Cabinet Member: 25 January 2010**

1. To reappoint Andrew Fenwick as an LEA Governor New Kings Primary School for a period of four years, expiring 31 January 2014, and

2. To reappoint Tony Cash as an LEA Governor at New Kings Primary School for a period of four years expiring 26 January 2014.

Ward: Town

**CABINET MEMBER  
FOR CHILDREN'S  
SERVICES**

*Councillor Sarah  
Gore*

**9.8 APPOINTMENT OF LEA GOVERNORS –  
MELCOMBE PRIMARY SCHOOL AND QUEENS MANOR  
PRIMARY SCHOOL**

This report records the Cabinet Member's decision to appoint LEA Governors, which falls within the scope of her executive portfolio.

**Decision taken by the Cabinet Member: 25 January 2010**

1. To reappoint Matthew Turmaine as an LEA Governor at Queens Manor Primary School for a period of four years expiring 26 January 2014.
2. To appoint Tim Bennett as an LEA Governor at Melcombe Primary School for a period of four years from 31 January 2010, expiring 31 January 2014.

Wards: Fulham Reach; Palace Riverside

**CABINET MEMBER  
FOR CHILDREN'S  
SERVICES**

*Councillor Sarah  
Gore*

**9.9 APPOINTMENT OF LEA GOVERNORS – WORMHOLT PARK  
PRIMARY SCHOOL**

This report records the Cabinet Member's decision to appoint LEA Governors, which falls within the scope of her executive portfolio.

**Decision taken by the Cabinet Member on 17 February 2010:**

To reappoint Councillor Colin Aherne and Oliver Donoghue as LEA Governors at Wormholt Park Primary School for a period of four years from 14 March 2010, expiring 14 March 2014.

Ward: Wormholt and White City

**CABINET MEMBER  
FOR HOUSING**

*Councillor Lucy  
Ivimy*

**9.10 RESPONSE TO A PETITION FROM THE RESIDENTS AT  
ROWBERRY CLOSE SHELTERED HOUSING SCHEME  
REGARDING THE SCHEME MANAGER**

The petitioners request that the decision to move the scheme manager to another scheme against the wishes of the tenants be reconsidered.

**Decision taken by the Cabinet Member on 22 February 2010:**

The Team Leader will continue to ensure the support needs of all residents are fully met and will continue to make regular visits to Rowberry Close to monitor the scheme manager service.

**Ward: Palace Riverside**

**CABINET MEMBER  
FOR HOUSING**  
Councillor Lucy  
Ivimy

**9.11 RESPONSE TO A PETITION FROM RESIDENTS AT  
VEREKER ROAD, CHEESEMANS AND ORCHARD SQUARE  
SHELTERED HOUSING SCHEME REGARDING THE SCHEME  
MANAGER**

The petitioners request that the decision to move the scheme manager to another scheme be reconsidered.

**Decision taken by the Cabinet Member on 22 February 2010:**

**The Team Leader will continue to ensure the support needs of all residents are fully met and will continue to make regular visits to Vereker Road, Cheesemans and Orchard Square to monitor the scheme manager service.**

**Ward: North End**

**CABINET MEMBER  
FOR HOUSING**  
Councillor Lucy  
Ivimy

**9.12 RESPONSE TO A PETITION FROM THE RESIDENTS AT  
ASHCROFT SQUARE CONCERNING DOG NUISANCE AND  
WELFARE ISSUES**

The petitioners request action to end the unfair treatment of a dog residing at a property in Ashcroft Square which causes noise and nuisance to other residents.

**Decision taken by the Cabinet Member on 22 February 2010:**

**Petitioners were written to on 16 December 2009 and were given diary sheets to provide any updated information. This will be followed up in January 2010. The case will remain open to ensure the matter is resolved in the long term. If there is any new evidence of serious and persistent nuisance following the contacting of petitioners, a notice seeking possession and injunctive action will be considered.**

**Ward: Hammersmith Broadway**

**CABINET MEMBER  
FOR HOUSING**  
Councillor Lucy  
Ivimy

**9.13 RESPONSE TO A PETITION FROM THE RESIDENTS OF 1-35  
SWANBANK COURT, FULHAM, SW6 REGARDING  
REPLACEMENT WINDOWS**

The petitioners request, following a consultation meeting in March 2009 about Decent Homes work, that windows be replaced with double glazed units. The windows are 28 years old and residents are experiencing noise from the tube line, the Heathrow flight path, traffic and late night drinking. Replacing the windows whilst scaffolding is already in place offers better value for money for H&F Homes.

**Decision taken by the Cabinet Member on 22 February 2010:**

**Officers shall take a final decision on whether the window glazing should be upgraded, subject to the outcome of the noise investigation to determine whether the current levels meet Government guidelines.**

**Ward: Palace Riverside**