

Environment and Residents Services Select Committee

Agenda

Monday 16 January 2012

7.00 pm

Courtyard Room - Hammersmith Town Hall

MEMBERSHIP

Administration:	Opposition
Councillor Rachel Ford (Chairman) Councillor Robert Iggulden Councillor Ali de Lisle Councillor Jane Law Councillor Matt Thorley Councillor Gavin Donovan	Councillor Wesley Harcourt (Vice-Chairman) Councillor Jean Campbell Councillor Lisa Homan

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<http://www.lbhf.gov.uk/Directory/Council and Democracy>

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Date Issued: 05 January 2012

Environment and Residents Services Select Committee Agenda

16 January 2012

<u>Item</u>	<u>Pages</u>
1. MINUTES AND ACTIONS	1 - 10
(a) To approve as an accurate record, and the Chairman to sign, the minutes of the meeting of the Committee held on 8 November 2011 as attached at Appendix 1; and	
(b) To monitor the acceptance and implementation of recommendations as set out at Appendix 2.	
2. APOLOGIES FOR ABSENCE	
3. DECLARATIONS OF INTEREST	
If a Councillor has any prejudicial or personal interest in a particular item they should declare the existence and nature of the interest at the commencement of the consideration of that item or as soon as it becomes apparent.	
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.	
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.	
4. LANE RENTAL TASK GROUP FINAL REPORT AND RECOMMENDATIONS	11 - 36
This is the report of the Public Utilities Lane Rental Task Group as endorsed by the Scrutiny Board at its meeting on 7 th December 2011. The report contains 8 recommendations to the Cabinet and is now submitted to this Committee, as the original commissioner of the review, for information.	
5. REVENUE BUDGET AND COUNCIL TAX 2012/13	37 - 111
This report sets out the Cabinet's proposals for the Council's budget for 2012/13. It also sets out the Executive Director of Finance and Corporate Governance's budget projections to 2014/15 as required by the Local Government Act 2003. Finally, it provides details of the changes to the 2012/13 revenue estimates as they relate to this portfolio.	

The Revenue Budget and Council Tax 2012/13 report will be considered by Cabinet on 30th January 2012 and Council on 29th February 2012.

- 6. CIVIL ENFORCEMENT OFFICER SAFETY** 112 - 120

This report provides analysis of trends in the assaults experienced by the Council's Civil Enforcement officers and a summary of the actions being taken to minimise the risk.
- 7. TRI BOROUGH LIBRARIES MANDATE** 121 - 133

This paper sets out the vision and priorities for Libraries within Hammersmith & Fulham as part of arrangements to share services with Westminster City Council and the Royal Borough of Kensington & Chelsea.
- 8. BARONS COURT LIBRARY UPDATE** 134 - 142

The Committee is asked to note and comment upon a report submitted to Cabinet on 5th December 2011 in connection with the library service re-provision at the Barons Court site.

A separate report on the exempt agenda relates to the restrictive covenant held on the building.
- 9. WORK PROGRAMME AND FORWARD PLAN** 143 - 160

The Committee is asked to review its work programme for the current municipal year. Details of forthcoming Key Decisions which are due to be taken by the Cabinet are provided in order to enable the Committee to identify those items where it may wish to request reports
- 10. DATE OF NEXT MEETING**

The Committee is asked to note that its next meeting is scheduled to be held on 16th February 2012.
- 11. EXCLUSION OF PRESS AND PUBLIC**

The Committee 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
- 12. BARONS COURT LIBRARY UPDATE - EXEMPT ASPECTS**

Agenda Item 1



London Borough of Hammersmith & Fulham

Environment and Residents Services Select Committee Minutes

Tuesday 8 November 2011

PRESENT

Committee members: Councillors Rachel Ford (Chairman), Robert Iggulden, Wesley Harcourt (Vice-Chairman), Ali De-Lisle, Lisa Homan, Jane Law, Matt Thorley and Gavin Donovan

Other Councillors: Nicholas Botterill (Deputy Leader and Cabinet Member for Environment and Asset Management)

Officers: Nick Boyle (Transportation and Development Manager), Chris Bainbridge (Head of Transport Policy), Mark Hodgson (Highways Maintenance Manager), Gary Marson (Principal Committee Coordinator) and Gordon Prangnell (Head of Highways and Construction)

23. APOLOGIES FOR ABSENCE

Apologies were received from Councillor Greg Smith, Cabinet Member for Residents Services.

24. MINUTES AND ACTIONS

RESOLVED that;

- a) the minutes of the meeting of the Environment and Residents Services Select Committee held on 6 September 2011 be confirmed and signed as a correct record; and
- b) progress with the acceptance and implementation of recommendations be noted.

25. DECLARATIONS OF INTEREST

There were no declarations of interest.

26. SCRUTINY TRANSPORT SUMMIT OUTCOMES

The Committee reflected on issues and themes arising from the public Scrutiny Transport Summit which had immediately preceded the meeting. A

Minutes are subject to confirmation at the next meeting as a correct record of the proceedings and any amendments arising will be recorded in the minutes of that subsequent meeting.

panel of guest speakers comprising of representatives from Transport for London, BAA, Thames Water and the Council, including Councillor Nick Botterill, Deputy Leader and Cabinet Member for Environment and Asset Management, had been questioned by Committee members and the public on a wide variety of transport related topics.

Issues raised at the Summit had included the new Barclays Cycle Superhighway Number 9 and the extension of the London Bicycle hire scheme, cyclist safety, the redesign of the Fulham Palace Road/Lillie Road junction, traffic congestion at Hammersmith Broadway, the management of utility roadworks and remedial works to Hammersmith Flyover. Public transport provision had also been addressed including the reliability of the 266 bus service, the closure of the River Taxi service at Chelsea Harbour and the reduction of services at Olympia station. A presentation had been given on trials designed to use the runways and airspace around Heathrow Airport more efficiently, resulting in questions being directed at BAA regarding the impact on local residents, the consultation exercise and evaluation measures. Discussion also took place on Government policies in respect of the use of the flight path, in particular the practices of 'Western Preference' and 'Continuous Descent'.

The Committee noted that all the individual questions and issues raised during the Summit would be noted and responded to.

27. WINTER SERVICE - CARRIAGEWAY AND FOOTWAY GRITTING SERVICE

The Committee reviewed the road and footway gritting service delivered during the winter of 2010/11 and gave consideration to the proposed arrangements for the service in the forthcoming winter, including the priority routes and sites for gritting.

Members noted that December 2010 had been the coldest in the UK for over 100 years. Other than a cold period of 7 weeks either side of Christmas the rest of the winter was, however, relatively mild. Heavy snow had fallen in the borough on three occasions in December. Priority one routes were gritted 58 times and priority two routes 35 times. Around 900 tonnes of salt were used and although the supplier was slow in responding to orders exceptional measures were not required to limit the amounts used. Since there were only two salt suppliers in the country there was limited scope to review the arrangements but the salt store was currently full with 1,100 tonnes in preparation for the forthcoming winter and resilience had been further enhanced by Transport for London's establishment of a 17,000 tonne strategic reserve.

The Committee was advised that all main roads had been kept open and clear throughout the severe weather and the contractors had delivered the service reliably. All side/residential roads had also been gritted. Weather forecasts were generally accurate and the new manual footway gritting barrows had proved successful, enhancing control of spread rates and increasing speed and productivity.

Members noted, however, that there continued to be a difference between public expectations of the gritting service and what was reasonably deliverable. It was also reported that the open salt store had been subject to weathering.

The Committee was consulted on the choice of priorities for carriageway and footway gritting over the winter ahead. The most important factor in determining priority was the risk of an accident occurring as a result of the wintry conditions. Risks were associated with the level and type of use, accessibility and the immediate local environment.

Councillor Wesley Harcourt, noting that policy required all footways to be gritted within 5 days of a snowfall, raised concerns at the possibility of elderly residents in locations such as the Old Oak Estate being rendered housebound in icy conditions, potentially for a period of several days. Councillor Nick Botterill responded that the Council did not have the resources to grit 200 miles of footway each day and residents needed to take responsibility for the lengths of footway in front of their own premises. He acknowledged that elderly residents were unable to do so but others could on their behalf. Mark Hodgson, Highways Maintenance Manager, added that the weather usually improved sufficiently to resolve the need for gritting within the five day period; the long lasting accumulations of snow and ice on the ground in the previous two years had been unusual.

The Committee gave consideration to maps of the existing road and footway priority sites in order to assess whether any high risk sites had been omitted. In response to a question from Councillor Lisa Homan, Mr Hodgson confirmed that the presence of elderly and vulnerable residents was already a consideration in the prioritisation process. The main sites identified in consultation with colleagues from Community and Childrens Services were included on the priority list and therefore gritted first. The Committee was also informed that the policy was flexible and could be adapted to need through the Service Resilience Group. The Group included Childrens and Community Services Officers and met to plan the Council's response during periods of severe weather. It was noted that Housing Associations were required to make their own arrangements for clearance of snow and ice although liaison took place with the Housing Department in respect of its estates.

The Committee agreed to recommend that all footways outside sheltered housing schemes should be considered for prioritisation whilst Members would provide details of specific locations which were particularly deserving of prioritisation to Officers for consideration. It was also suggested that the Council should liaise with housing associations in an effort to ensure that they cleared ice and snow on their own estates.

Members also examined the guidance given to residents with regard to self help in the clearance of footways. The Government had produced specific guidance to encourage residents to clear paths near their own properties and there was debate as to whether this provided sufficient assurances regarding freedom from liability in the event of an accident. It was noted that whilst

unequivocal assurance could not be given, residents were advised that it was 'very unlikely' that they would be liable for injuries or accidents. The Committee felt that the communication of this advice as widely as possible would help increase resident participation. The Council's website had already been updated to reflect the guidance and it would also be published in the local press.

RECOMMEND that;

- i) footways outside all Sheltered Housing schemes be considered for prioritised gritting;
- ii) Members submit specific recommendations for footway and carriageway gritting prioritisation to Officers for consideration, with particular reference to locations with large concentrations of elderly people;
- iii) the press office be requested to promote and encourage residents to 'self help' the gritting of local footpaths in accordance with government guidance in advance of the Council's own gritting operations; and

RESOLVED that;

- iv) the review of the 2010/11 winter service and the current delivery arrangements be noted.

28. WORK PROGRAMME AND FORWARD PLAN

The Committee reviewed its work programme for the 2011/12 Municipal Year. Members also noted details of forthcoming relevant key decisions which were due to be taken by the Cabinet and would be open to scrutiny by the Committee. The latest position in respect of Barons Court library would be presented to the next meeting, in January, following consideration at Cabinet on 5th December.

RESOLVED that;

the work programme be approved subject to updates at subsequent meetings.

29. DATE OF NEXT MEETING

The Committee noted that its next meeting was scheduled to be held on Monday 16 January 2012.

Meeting started: 9.10 pm
Meeting ended: 9.33 pm

Chairman

Minutes are subject to confirmation at the next meeting as a correct record of the proceedings and any amendments arising will be recorded in the minutes of that subsequent meeting.

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APPENDIX B**Recommendation Tracking**

The monitoring of progress with the acceptance and implementation of recommendations enables the Committee to ensure that desired actions are carried out and to assess the impact of its work on policy development and service provision. Where necessary it also provides an opportunity to recall items where a recommendation has been accepted but the Committee is not satisfied with the speed or manner of implementation, thus enhancing accountability. It also enables the number of formal update reports submitted to the Committee to be kept to a minimum, thereby freeing up Members time for other reviews.

The schedule below sets out progress in respect of those substantive recommendations arising from this Committee.

Meeting Date	Item	Recommendation	Lead Responsibility	Progress	Outcome (full or partial implementation, reasons for non implementation, influence on policy development or service provision)
7 September 2010	Parks and Open Spaces Strategy	Strategy be established to develop and manage the relationship with schools in respect of parks and open spaces, including an implementation plan and timelines	Chris Bunting		Progress report presented to Committee in February 2011. Strategy to be developed.
7 September 2010	Transport Plan	Residents groups be directly consulted on the proposals contained within the Implementation Plan	Nick Boyle	Completed	Residents groups directly consulted
9 November 2010	Crime & Disorder Reduction Partnership	1. the Police be requested to invite ward Members to Safer Neighbourhood Panels and supply details of meetings dates	Met Police Borough Commander	In progress	Borough Commander has asked all the SNT sergeants to invite councillors. Does not appear to have been implemented as yet. Further communication with Police required
		2. the CDRP give more publicity to its innovative community safety work to widen access to information and	Dave Page	Completed	Positive comms strategy with H&F

		reassure the public 3. an informal session of the Committee be convened to receive testimony from offenders in receipt of interventions	Gary Marson	Completed	News regarding work done by CDRP. Included in Crime Summit workshops on 5.3.11 Held on 31 st January. Outcomes to be reported to April meeting of ERSSC
11 January 2011	Winter Service Arrangements	1. efforts be made to clarify the legal position regarding liability for injuries caused as a result of private snow clearance and communicate this to the public 2 the review of severe weather policy and practice be reported to the Committee for comment	Graeme Swinburne Graeme Swinburne	Completed	Media and Communications has reiterated messages encouraging residents to clear snow near their property. As long as this is carried out sensibly the risk of claim is very low. A review of this winters service will be carried out during the summer
11 January 2011	School Travel Plans	the Council continue to vigorously promote active modes of travel to school	Nick Boyle	Ongoing	The draft transport plan for Hammersmith & Fulham contains a local target to increase the percentage of trips made by cycle and on foot on the school run from 42% to 49% in 2014 and to 70% by 2031.
16 February 2011	Litter Bin Review	1. A procurement exercise be undertaken to introduce standard bins i) inside town centres and ii) in all other areas 2. Where appropriate future bins have cigarette stubber plates and, where there is side access, slam locks 3. The waste collection contractor	Dave Newman Dave Newman Dave Newman	Ongoing Ongoing Ongoing	In order to make the best use of funds available, discussions have taken place with suppliers regarding the supply of some new bins and the refurbishment of others, all to be equipped, as necessary, with slam locks and stubber plates. Various aspects of the Waste Contract

		replace a small number of damaged bins annually			are currently being reviewed by the senior management team within RSD.
5 April 2011	Offender Management – Report of the Committee	<p>1. The probation services, HM Prison Service and the benefits agencies work together to ensure all offenders coming out of prison are given the opportunity of support from the probation service to help process benefits applications in advance of their release.</p> <p>2. the probation service should liaise with the H&F Volunteer Centre to identify projects for the Community Payback scheme and to consult voluntary sector organisations on possible projects, including an event to bring voluntary sector and statutory partners together.</p> <p>3 the probation service should consult ward councillors and local organisations on possible projects in local neighbourhoods.</p>	<p>London Probation Service</p> <p>London Probation Service</p> <p>London Probation Service</p>		Awaiting a formal response from the Probation Service to the recommendations.
6 September 2011	Traffic Calming Policy Review – Carriageway Resurfacing	1. Consultations on removal of existing traffic calming measures during technical appraisals prior to planned maintenance should continue to only be undertaken on roads outside 20mph zones where the characteristics of the street allow for the possibility of removal.	Nick Boyle		The work instruction for planned carriageway maintenance (which is managed under the highways BSI quality registration) is currently being re-written to reflect the current (and continued) approach, as per the recommendation) and will be incorporated into the quality

		<p>2. speed cushions should only be removed in 20mph zones as part of a zone or neighbourhood review, and not during planned maintenance.</p> <p>3. Parking bay cushions should be maintained during planned maintenance technical reviews only where parking stress is low.</p> <p>4. Consultation with residents on the retention of traffic calming features during planned maintenance technical reviews should be restricted to the street in question.</p> <p>5. Consultation, when undertaken, should offer the option of alternative traffic calming features as well as straight retention or removal of humps.</p> <p>6. The term traffic calming should continue to be applied</p>			management system by the start of the new financial year.
		<p>1. footways outside all Sheltered Housing schemes be considered for prioritised gritting.</p> <p>2. Members submit specific recommendations for footway and carriageway gritting prioritisation to Officers for consideration, with</p>			

		particular reference to locations with large concentrations of elderly people 3. The press office be requested to promote and encourage residents to 'self help' the gritting of local footpaths in accordance with government guidance in advance of the Council's own gritting operations.			
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Agenda Item 4



London Borough of Hammersmith & Fulham

OVERVIEW AND SCRUTINY BOARD

DATE	TITLE	Wards
16 January 2012	Get H&F Moving Lane Rental Task Group Report	All

SYNOPSIS

Attached at Appendix 1 is the report of the Public Utilities Lane Rental Task Group as endorsed by the Scrutiny Board at its meeting on 7th December 2011. The report contains 8 recommendations to the Cabinet and is now submitted to this Committee, as the original commissioner of the review, for information.

CONTRIBUTORS

Michael Carr
Scrutiny Development
Officer

RECOMMENDATION(S):

That the Task Group report and recommendations be noted

CONTACT

Michael Carr
Extension: 2076

NEXT STEPS

The agreed scrutiny report and recommendations will be referred to the Cabinet for an Executive Response.

Stuck in traffic?



get h&f moving

A Lane Rental Scheme

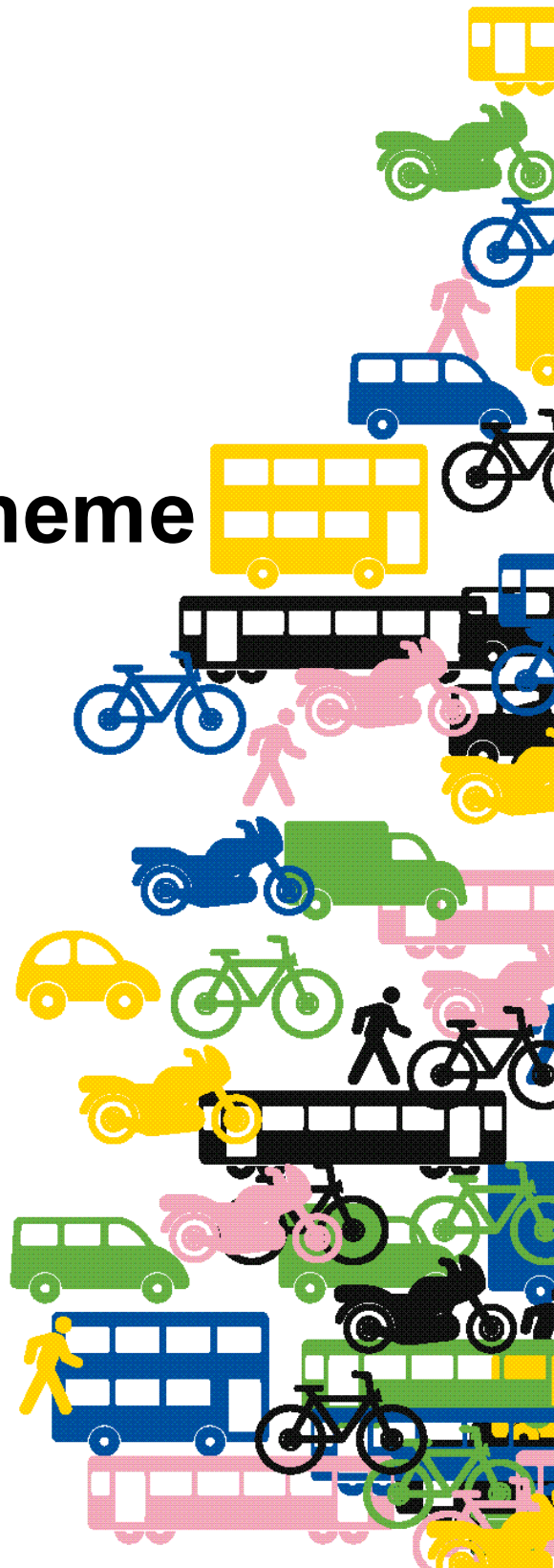
A Scrutiny Inquiry on the Proposed Lane Rental Scheme

November 2011



www.lbhf.gov.uk/getmoving

Hammersmith & Fulham Council



Get H&F Moving – A Lane Rental Scheme

A Scrutiny Inquiry on the Proposed Lane Rental Scheme

Published by the London Borough of Hammersmith and Fulham,
November 2011

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Foreword

There is no doubt that some of the busiest roads in London fall within our borough.

Any disruption to our roads can cause critical problems to both small businesses that can find themselves cut off from their customers, as well as their suppliers; but equally larger businesses that use our roads to transport their goods and services across London. Add in the effect on residents, road users and commuters and the impact is magnified. When additional costs both to the local economy and the local community are taken into account, then it becomes evident that avoiding disruption is vital.

The introduction of the London Permit Scheme has led to much greater control of works on the network, but what it can't do is change the culture and processes of how works are carried out by contractors.

Lane rental will provide an incentive and a driver for change for utility companies in how they deliver their works on the network and just as important encourage them to consider alternative ways of working. We believe that the introduction of a Lane Rental Scheme will provide the catalyst to encourage investment in new working methods and techniques, to free up the road network from disruptive road works during the busiest traffic periods. It is essential that at the busiest times for our network, we make sure that, as far as possible, road works are confined to off peak times.

Hammersmith and Fulham is already lobbying the Department for Transport to consider our local highways authority to run one of the proposed pilots prior to the introduction of the Lane Rental Scheme in England . Transport for London is supportive of London local authorities which support the Scheme's introduction, to help regulate local roads and the Strategic Road Network. This Scrutiny inquiry has considered the context, feasibility and options for the regulation of road works and has supported the proposed Lane Rental Scheme as part of the Council's drive to *Get H&F Moving*.



Councillor Rachael Ford
Chairman of the Scrutiny Task Group

Executive Summary

This Scrutiny Inquiry was established by the Overview and Scrutiny Board at Hammersmith and Fulham Council on 26th July 2011 following a proposal from the Council's Environment and Residents Services Select Committee. The Task Group was requested to consider and assess the proposed lane rental scheme for public utility road works, which was the subject of a Government consultation. Specifically, the inquiry considered to what extent the proposed scheme could be helpful as a regulatory tool to reduce traffic congestion in Hammersmith and Fulham, any issues that should be considered in the introduction of such a scheme locally and the possibility of Hammersmith and Fulham highways authority applying to run one of the pilot schemes envisaged before full introduction of the regulations nationally. The aims and objectives of the inquiry are set out on page 5.

The Introduction of this report sets out the context for lane rental nationally and locally, the statutory provisions and scope of the anticipated regulations. This includes a strong commitment by the Council to tackle road congestion locally and the existing legislative and regulatory provisions available to tackle this, specifically the London Permit Scheme.

Chapter One considers and evaluates the permit scheme and its effectiveness in helping to encourage the efficient use of road space by companies undertaking road works, its achievements as a regulatory tool and its limitations. Chapter Two discusses the proposed Lane Rental Scheme, how this might be used to augment existing regulatory and road charging schemes and recommendations for how such a scheme should be rolled out. Chapter Three considers the issue of co-ordination and planning as a key factor in carrying out road works more time efficiently, how both the permit scheme and the proposed lane rental scheme might be used to encourage more collaboration and with recommendations for taking forward more co-ordinated planning of works in the future to reduce obstructions on the highway.

The Scrutiny inquiry has concluded by commending the introduction of a lane rental scheme and setting out the key principals which we believe should guide the structure and administration of the local highways regulatory framework, namely:

- ▶ **Predictability**
- ▶ **Simplicity**
- ▶ **Efficiency**
- ▶ **Strategic**
- ▶ **Avoidable.**

This is detailed further in Chapter 2 *Lane Rental Schemes*.

At the end of the inquiry the Scrutiny Task Group put forward eight recommendations to the Hammersmith and Fulham Cabinet. Once agreed by

the Overview and Scrutiny Board, the Cabinet will be requested to consider this report and recommendations and to provide an Executive Response with executive decisions for each scrutiny recommendation. It is hoped that the Cabinet will find this a useful report with constructive recommendations to help towards the council's aims to ease the blight of unnecessary congestion on Hammersmith and Fulham's roads.

Summary of Recommendations

Draft Recommendation One: Permit Penalty Charges

It is recommended that permit penalty charges be structured so that they work in conjunction with the Lane Rental Scheme, to provide an escalating charge when lane road works take longer than the agreed time (or a certain designated fixed amount of time), whilst ensuring that the whole regulatory framework is in keeping with the principles of simplicity and efficiency of regulation.

Draft Recommendation Two: A Lane Rental Scheme Pilot

It is recommended that Hammersmith and Fulham apply to run a pilot of the proposed Lane Rental Scheme, either unilaterally or as part of a wider pilot involving some boroughs and Transport for London (TfL).

Draft Recommendation Three: Lane Rental Scheme Performance Measures

It is recommended that clear performance measures be devised at the beginning of the pilot to ascertain the success of the scheme and highlight any possible problems that may arise to allow for the full scheme to be modified accordingly.

Draft Recommendation Four: Key Strategic Routes

It is recommended that the following key strategic routes be included in the Hammersmith and Fulham Lane Rental Scheme and any pilot carried out:

- ▶ Askew Road
- ▶ Beadon Road
- ▶ Butterwick
- ▶ Fulham Broadway
- ▶ Fulham High Street
- ▶ Fulham Palace Road
- ▶ Fulham Road
- ▶ Glenthorne Road
- ▶ Goldhawk Road
- ▶ Hammersmith Bridge Road
- ▶ Hammersmith Broadway
- ▶ Hammersmith Road
- ▶ King Street
- ▶ Kings Road
- ▶ Lillie Road
- ▶ New King's Road
- ▶ North End Road
- ▶ Putney Bridge Approach
- ▶ Queen Caroline Street
- ▶ Scrubs Lane
- ▶ Shepherd's Bush Green
- ▶ Shepherd's Bush Road
- ▶ Studland Street
- ▶ Uxbridge Road
- ▶ Wandsworth Bridge Road
- ▶ Wood Lane.

Draft Recommendation Five: Lane Rental Scheme Hours of Operation

It is recommended that the Lane Rental Scheme charge be made avoidable by scheduling its times of operation at the peak hours of traffic flow, to incentivise

works outside these hours and to encourage companies to commission work for reactive works during off peak traffic hours and to use road plating to cover works that need to be resumed later on.

Draft Recommendation Six: Local Authority Road Works

It is recommended that charges should be equally applied to local authority road works as well as utility company road works and that any revenue derived from these charges be hypothecated towards highroads and traffic enhancement measures.

Draft Recommendation Seven: Co-ordination and Planning of Road Works

It is recommended that measures be introduced to encourage and facilitate the better co-ordination and long term planning of non-reactive road works between utility companies and with highway authorities.

Draft Recommendation Eight: Road Works Notices

It is recommended that road works should be clearly signposted to allow local residents and site engineers to be clear about the expected and agreed timescale of the road works.

Membership of the Task Group



Councillor Rachel Ford - Chairman



**Councillor Wesley Harcourt
– Vice Chairman**



Councillor Robert Iggulden

Aims and Objectives

The Aims and Objectives of the inquiry were:

- i. To assess the merits of a lane rental scheme for public utility road works in the context of environmental, economic and quality of life considerations
- ii. to consider DfT consultation proposals for such a scheme
- iii. to consider the desirability, feasibility and timing of a pilot scheme in H&F, and
- iv. subject to the findings in respect of i), ii) and iii), review any initial implementation plans for a local pilot.

Introduction

Hammersmith & Fulham has the most congested roads in London¹ ; although we have noted that there has been rapid improvement over the last year. To tackle this problem, Hammersmith & Fulham Council has launched the “Get H&F Moving” campaign to improve the borough’s transport network to make it easier for residents and commuters to get around - whether by tube, bus, bike, motorbike, car or on foot.

The Council has drawn up a ten point plan, called the Driver’s Charter, to help get the borough moving. Point 3 of the charter promises “an hourly charge for utilities who dig up roads”. This scrutiny inquiry was established to investigate the options and feasibility for such a scheme and to put forward proposals on how this might best be rolled out.

For many years, street works, including works by utility companies accessing their apparatus in the street, have been identified as causing significant delay and disruption. In 2010/2011 there were 6631 utilities works within the borough of varying sizes². According to the Department for Transport’s (DfT) own impact assessment paper the estimated costs of congestion due to street works is in the region of £4.3 billion a year in England. Although these costs are due to works carried out by the companies commissioning road works, they are borne by society rather than by those carrying out the works.

The Cost of Congestion

Utility companies, being private enterprises accountable to their shareholders, necessarily have to reduce their own costs as far as possible. These negative externality costs, the disruption caused by road works, which are costs to society, are invisible to them and are not reflected in the operating costs to the companies

The Driver's Charter

Ten point plan to deliver a fair deal for motorists

As part of its Get H&F Moving transport plan, the council is proposing to deliver ten practical measures to improve the experience of drivers in our borough.

1. **Traffic light review** - to ensure unnecessary ones are removed
2. **Bus lanes review** - to improve traffic flow
3. **Road works** - hourly charge for utilities who dig up roads
4. **Speed bumps** - consult local people on removing unnecessary bumps
5. **Pot holes** - fixed within 24 hours
6. **Parking permits** - remain competitive with neighbouring boroughs
7. **Parking spaces** - create additional bays where possible
8. **Less signage** - remove 400 more in the next two years
9. **Parking enforcement** - the primary aim is to preserve parking for residents
10. **C-Charge** - continue to oppose any measure that harms drivers

To read the detailed pledges visit www.lbhf.gov.uk/getmoving



¹ The London Borough of Hammersmith and Fulham website: www.lbhf.gov.uk/Directory/News/Get_hf_moving.asp

² Highways and Engineering Division, Environment Department, London Borough of Hammersmith and Fulham

commissioning road works. In fact, it would appear that the companies own procedures, often driven by costs, can encourage them work in such a way as causes disruption. For example, if it saves money to leave trenches open rather than get specialist operatives on site; there is no cost to them to have a site open rather than to employ more expensive specialists. Utility companies rarely have one group of workers who are able to complete the whole job from start to finish, as each phase of works has different groups of operatives and often different contractors as well.

“We shouldn’t be pushing people from shopping in our borough to shopping in another borough ”

Local resident

Congestion on our roads, often caused by road works, imposes a significant cost to the local community; economically, environmentally and socially. The direct economic costs to local businesses and shops can be in delaying or preventing customers and suppliers access, driving customers to shop elsewhere. The social and environmental costs include pollution, more dangerous roads for cyclists and pedestrians and local communities blighted by congestion not only on the main routes but consequential traffic congestion diverted onto local residential roads as drivers try to escape log jams by driving off the main highway.

“Congestion along our roads and major highways can be a critical problem for small businesses who can find themselves cut off from their customers as well as their suppliers.

Traffic congestion resulting from road and related pavement works have real costs to local businesses.

We need to make sure we diligently use whatever powers are at our disposal to regulate road and pavement works to keep disruption to shops, businesses and other local services during peak times to the absolute minimum possible as well as minimising the impact for residents ”

Cllr Joe Carlebach - Councillor for Avonmore and Brook Green

Incentivising Efficiency

In Hammersmith and Fulham, there continues to be an increase in the number major works on a number of key roads with Thames Water and National Grid Gas undertaking major mains renewal programmes³. There is no reason to believe that trend will be reduced for years to come as the borough has a continuous

³ Highways and Engineering Division, Environment Department, London Borough of Hammersmith and Fulham

regeneration programme to deal with, as well as new developments coming up, requiring new or enhanced services once they are established.

One solution is to incentivise utility companies to schedule their works to cause least disruption, by making the financial costs of leaving an open excavation unattractive whilst creating a challenge to them to come up with new innovative ways of working.

New and existing Local Transport Authority regulatory powers can be used to provide such incentives, by employing strategic charges for road works. The permit scheme, recently introduced, provides one mechanism to charge for permits. New regulations expected to be issued by the Secretary of State for Transport in 2012 will also allow designated local transport authorities to implement a lane rental scheme on key routes.

This scrutiny inquiry investigated the options available under the new regulations for a lane rental scheme, considered how the scheme might best be rolled out in Hammersmith and Fulham and how the whole regulatory system, including the permit scheme and lane rental scheme should work together to improve the regulatory management of our major highways and to help *Get H&F Moving*.

1 The London Permit Scheme

- 1.1. The Traffic Management Act 2004 , and the Traffic Management Permit Schemes (England) Regulations 2007⁴, make provision for Permit Schemes to be introduced by Local Transport Authorities in England. The objective of a permit scheme is to enable highway authorities to better manage activities on their road network, in order to minimise inconvenience and disruption to road users.
- 1.2. The London Permit Scheme was adopted on 11 January 2010 by 15 London boroughs, the City of London and Transport for London. Two further boroughs adopted the scheme on 1 April 2010.



- 1.3. The new permitting rules allow for greater control over works taking place on London's streets, with the participating London Permit Scheme Authorities now able to agree conditions for works undertaken to encourage them to be carried out quickly and efficiently, or to refuse consent for works considered to have the potential to cause unnecessary disruption. Because highway authorities have more control over works in their area under a permit scheme, they are

⁴ The Traffic Management Act 2004 Part 3 Sections 32 to 39

able to promote work outside peak traffic times and better co-ordination of works between utility companies.

Permit Scheme Evaluation

- 1.3. The Draft London Permit Scheme for Road Works and Street Works First Year Evaluation Report⁵ provides an overview of the permit scheme performance in its first year. The report provides detailed scrutiny of the available data as a whole and, where possible, on an individual authority basis
- 1.4. It was reported to the Task Group that, in Hammersmith and Fulham over the last 6 months, the number of recorded days of disruption saved through joint working and collaboration has increased from 726 in 2009 to 1793 in 2010; an increase of 147%. This corresponds to a benefit of approx £2.7 million in congestion saved in 2010 and has led to a 237% increase in the proportion of works that are formally recorded by highway authorities. There has also been a reduction of 17% in the total number of works undertaken by utilities within permitting boroughs⁶.
- 1.5. According to the Head of Network Management at Hammersmith and Fulham, the permit scheme has also helped to achieve better quality information exchanges, which has helped to make more considered coordination decisions and has coincided with a reduction of between 28% - 37% in the level of severe and serious disruption recorded on London roads.
- 1.6. It would appear that, during the initial period of operation, the effect of these powers has been to contribute to improved coordination and reduced disruption. Permit authorities have made effective use of the new powers and have worked increasingly closely with the utility companies and their own highway authority promoters to ensure that those powers have been applied in a reasonable and competent manner.

A Comprehensive Regulatory Framework

- 1.7. We believe that the permit scheme has offered the Council an effective regulatory tool to encourage better co-ordination and more timely, more efficient use of road space by utility road works. However, on its own it still falls short of being able to offer a proper incentive to reduce the amount of time road works take, as it charges longer jobs at the same rate as shorter ones.
- 1.8. Ultimately, utility companies and their contractors are the experts in how works need to be carried out and how long they will take and the highways regulator cannot perfectly determine where it is possible to drive down times. The introduction of a complementary Lane Rental Scheme would offer utility companies a direct incentive to find ways to minimise the time taken during peak times by charging them accordingly.

⁵ *London Permit Scheme for Road Works and Street Works – First Year Evaluation Report*, The London Borough of Hammersmith and Fulham 2011

⁶ *Highways and Engineering Division, Environment Department, London Borough of Hammersmith and Fulham*

- 1.9. We believe that it is important, however, that whole regulatory system is kept as straight forward as possible, to send clear price signals for effective regulatory outcomes and that its administration is un-bureaucratic and efficient. In evidence we have heard that any additional scheme will be administered at zero additional cost and within the existing staff administration.
- 1.10. The introduction of a lane Rental Scheme in addition to the permit scheme should continue to provide an non-bureaucratic regulatory structure. It is important therefore that the permit scheme and the proposed Lane Rental Scheme work together to provide a coherent and efficient regulatory framework.

“Can we fine them if they do not get it right first time?”

Local resident.

- 1.11. We believe that the permit scheme can fully complement the proposed Lane Rental Scheme by providing a further incentive against overrunning works, working in tandem with charging per unit time, as it allows the authority to charge penalty charges where road works take longer than the amount of time agreed. We are therefore recommending that the Lane Rental Scheme and the permit scheme work together to provide an escalating pricing structure when road works over run.

Draft Recommendation One: Permit Penalty Charges

It is recommended that permit penalty charges be structured so that they work in conjunction with the Lane Rental Scheme, to provide an escalating charge when lane road works take longer than the agreed time (or a certain designated fixed amount of time), whilst ensuring that the whole regulatory framework is in keeping with the principles of simplicity and efficiency of regulation.

2 Lane Rental Schemes

- 2.1. The introduction of lane rental schemes allow local transport authorities like Hammersmith and Fulham to introduce a charge to utility companies for occupying road space on selected key borough roads at certain times.
- 2.2. Lane rental seeks to provide a clear financial incentive for utility companies to manage their works more effectively, encouraging them not to work on key routes during busy times, and if they do work in busy times, to only be on site for the shortage possible time to avoid large costs. This aims to help to reduce the externality costs assumed by road users, including local residents and businesses, whilst at the same time encouraging these companies to think differently about how they work and manage their resources to carry out works.

“If... it encouraged more efficient working, this would be excellent – most road works appear to be inactive for more hours than they are active”

Local resident

- 2.3. The introduction of new regulations, expected shortly, are necessary to enable lane rental schemes to go ahead and the Council will have to submit a scheme for approval by the Secretary of State for Transport in order to be able to introduce a scheme locally.

The Key Principals of Regulation

- 2.4. We believe that the key principles of the proposed public utilities lane rental scheme should be:
- ▶ **Predictability** – the charges should be clearly published and agreed with utility companies
 - ▶ **Simplicity** – the scheme should be as simple as possible in order to send clear economic signals and avoid bureaucracy in implementation
 - ▶ **Efficiency** – the scheme should not cost any further resources to implement and should be entirely self financing
 - ▶ **Strategic** - apply to key strategic roads and main travel times
 - ▶ **Avoidable** – charges should be, as far as possible, avoidable, so that companies commissioning road works can avoid the charges by scheduling their works during non chargeable periods such as evenings, night-time, weekends and bank holidays, summer “free” periods.
- 2.5. The times of operation of the scheme should be aimed at the peak hours of traffic flow to incentivise works outside these hours. This should allow companies to commission work for most reactive works outside of peak times and use road plating to cover works that need to be resumed later on, thus making the charge fully avoidable. The scheme should also allow for “free” periods during non-busy times of the year, for example, during the summer period when schools are on holiday.
- 2.6. The scheme charges should apply commensurately to the proportion of the road, or number of lanes, being occupied by the works.
- 2.7. The charges should be applied to local authority road works as well as utility company road works. Charges to the council highway authority works should be hypothecated towards highroads and investment spending in traffic improvement measures. The charges should be equally applied and should not be merely a paper exercise.

A Pilot Lane Rental Scheme

- 2.8. It is envisaged that the Government will give permission for pilot lane rental schemes in just one or two jurisdictions;– probably one major urban area and one non-metropolitan area. Early evidence from such schemes will inform decisions on whether lane rental can usefully be applied more widely. We believe that

Hammersmith and Fulham, given its particular transport stresses, the number of key roads within its area, its commitment to tackling road congestion and its achievements to date in regulation through the new road permits scheme, is well placed to run a pilot for the scheme, either on its own or as part of a wider collaboration of transport authorities.

Draft Recommendation Two: A Lane Rental Scheme Pilot

It is recommended that Hammersmith and Fulham apply to run a pilot of the proposed Lane Rental Scheme, either unilaterally or as part of a wider pilot involving some boroughs and Transport for London (TfL).

- 2.9. In order to evaluate the success of any pilot scheme, and indeed the scheme itself once fully operational, as well as identify any potential improvements to the operation of the scheme, it is important to include well honed performance measures against which the scheme should be evaluated at the end of the pilot period and at intervals after its full introduction. We are therefore recommending that clear performance measures be devised to evaluate the success of the scheme and highlight any possible issues that may arise prior to the pilot.

Draft Recommendation Three: Lane Rental Scheme Performance Measures

It is recommended that clear performance measures be devised at the beginning of the pilot to ascertain the success of the scheme and highlight any possible problems that may arise to allow for the full scheme to be modified accordingly.

“This scheme will have to demonstrate that it doesn’t cost a lot of money, there are no new people employed and that the cost between the contractors, the utilities and the council, does not outweigh the benefits in terms of demonstrably speeding up road works over the period of the trial ”

**Councillor Robert Iggulden
Member of the Task Group**

Key Roads

- 2.10. During the inquiry we have considered which of the key routes on the local road network in the borough should be included in the Scheme. These should be routes which are particularly important to traffic flow during peak times and where it is most important to traffic flow during peak times.
- 2.11. We have considered the borough Lane Rental Roads and the possible routes to be included in the scheme and TfL’s Strategic Road Network,. A number of roads that Transport for London (TfL) classifies as the Strategic Road Network have been identified, which we recommend should be included in any locally run scheme.
- 2.12. We have also taken into account suggestions from local residents in response to our survey.

Draft Recommendation Four: Key Strategic Routes

It is recommended that the following key strategic routes be included in the Hammersmith and Fulham Lane Rental Scheme and any pilot carried out:



- | | |
|---------------------------|--------------------------|
| ▶ Askew Road | ▶ Kings Road |
| ▶ Beadon Road | ▶ Lillie Road |
| ▶ Butterwick | ▶ New King's Road |
| ▶ Fulham Broadway | ▶ North End Road |
| ▶ Fulham High Street | ▶ Putney Bridge Approach |
| ▶ Fulham Palace Road | ▶ Queen Caroline Street |
| ▶ Fulham Road | ▶ Scrubs Lane |
| ▶ Glenthorne Road | ▶ Shepherd's Bush Green |
| ▶ Goldhawk Road | ▶ Shepherd's Bush Road |
| ▶ Hammersmith Bridge Road | ▶ Studland Street |
| ▶ Hammersmith Broadway | ▶ Uxbridge Road |
| ▶ Hammersmith Road | ▶ Wandsworth Bridge Road |
| ▶ King Street | ▶ Wood Lane |

London Borough of Hammersmith & Fulham











LANE RENTAL ROADS



KEY

-  Desirable Routes
-  Strategic Road Network

LEGEND

-  Hospital
-  Town Hall
-  Police Station
-  Underground Station
-  Road Closure (C = cycle exception)
-  Fire Station
-  Library
-  School
-  National Rail Station
-  Borough Boundary



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 August 2011



Passing the Buck

- 2.13. A concern expressed to us in evidence about charging utility companies for lane rental and permits is that they will seek to pass these costs back onto the consumer, which might lead to a rise in utility bills and undermine the incentives to schedule work at the most appropriate times. This is an important consideration and something which should be monitored in any pilot of the scheme and afterwards, but if the scheme is running effectively this should not occur.
- 2.14. Firstly, the scheme should result in less “peak time” works being carried out and therefore the number of charges through lane rental should be minimised. As the scheme is not a revenue raising venture, the objective of the scheme is to encourage utility companies to schedule their works outside of peak traffic hours and it is hoped that the utility companies will work with the local authority in achieving this aim.
- 2.15. Secondly, most of the utility companies are in a competitive market and market pressures mean that they will have limited scope to raise prices above the market price and charges will therefore impact upon profits. As they are accountable to shareholders, they will be under pressure to avoid unnecessary costs and schedule works accordingly, outside of the chargeable periods of lane rental.
- 2.16. Thirdly, Section 74 of the New Roads and Street Works Act 1991, which enables highway authorities to charge street works undertakers (including utility companies) for street works, does not permit avoidable charges to be passed on to consumers, which must be borne by the operating companies. We are therefore recommending that the scheme is structured so that charges are avoidable.

Draft Recommendation Five: Lane Rental Scheme Hours of Operation

It is recommended that the Lane Rental Scheme charge be made avoidable by scheduling its times of operation at the peak hours of traffic flow, to incentivise works outside these hours and to encourage companies to commission work for reactive works during off peak traffic hours and to use road plating to cover works that need to be resumed later on.

“We are determined that any costs incurred by the utility companies should not be simply passed on to the consumer in the form of higher bills ”

**Councillor Wesley Harcourt
Vice Chairman of the Scrutiny Task Group**

Local Authority Road Works

- 2.17. We have considered how lane rental charges might apply to local authority works. We have also considered the findings of the House of Commons Transport Select Committee report *Out of the jam: reducing congestion on our roads*⁷. The New Roads and Street Works Act 1991 does not require lane rental schemes to impose charges in relation to highway works. We believe, however, that for reasons of equity and since highway works can also cause substantial disruption, that the lane rental scheme should also be applied to the council's own road works on the same terms as to utilities and other street works undertakers.

Draft Recommendation Six: Local Authority Road Works

It is recommended that charges should be equally applied to local authority road works as well as utility company road works and that any revenue derived from these charges be hypothecated towards highroads and traffic enhancement measures.

3 Planning and Co-ordination

- 3.1. An important factor in avoiding disruptive road works is improving the planning and co-ordination of works by utility companies and the highways authority, between different utility companies and between utility companies and their works contractors and specialist operators. Planned road works on the public highways in London are entered on the London Works Public Register <http://public.londonworks.gov.uk>

“Co-ordination needs to spread works out so that they are not all in the same area at the same time ”

Local resident

Highway Authorities Co-ordination

- 3.2. Given the topography of the borough, many of the key roads run through neighbouring boroughs, and many of the road works being carried out affect roads in adjoining boroughs simultaneously. It is important therefore, that as far as possible, there is co-ordination and agreement between neighbouring boroughs on their street works policies. For example, if the Hammersmith and Fulham policy aims to encourage street works during the evenings and night time instead of peak traffic hours, this could be frustrated if a neighbouring borough had a policy which prohibited or discouraged night time works. Similarly, foreknowledge about planned works in a neighbouring authority can provide an opportunity for improved co-ordination.

⁷ *Out of the jam: reducing congestion on our roads* - Transport Committee - Ninth Report, House of Commons 6 September 2011

- 3.3. In evidence, Thames Water representatives explained that one possible problem with the concept of availability of charges was that if a neighbouring borough refused permission for works to be carried out “out of hours” (e.g. a night) when the scheme would allow charge free works, this could make it infeasible to carry out the works during charge free periods. This could potentially make the charges unavoidable.
- 3.4. The Hammersmith and Fulham scheme should therefore not be developed in isolation but should be joined up with schemes operated by neighbouring boroughs and by Transport for London. Development of the scheme will therefore require further consultation and co-ordination between the transport authorities to provide greater harmony between the policies of different local highway authorities.

“all too often utility companies have not planned their works completely ”

Ian Hawthorn - Head of Network Management, Hammersmith and Fulham Council

Co-ordination Between Partners

- 3.5. Co-ordination between companies carrying out works can also help to reduce disruption, as planned works by one company can dovetail with works needing to be carried out by another and be done adjoining to save digging the road up twice. In such a case it may be advantageous if the lane rental charge could be shared between the companies so that the charge is only applied once and shared between them.
- 3.6. In evidence, the Head of Network Management agreed that co-ordination needed to be improved between utilities, local authorities and Transport for London. He gave a recent example of where Putney Bridge had just been re-surfaced and Thames Water put in a late application to dig up the road. If this had been anticipated, the road re-surfacing could have been delayed until after the Thames Water works and thereby retain the resurfaced road. He said that there were often disjointed communications between the contractors assigned to carry out the road works and the utility companies, which impaired planning and communications.

“It's a constant source of frustration for residents to see road works unattended for long periods or to see the various utility companies each digging up the same section of road in rapid succession.

Our plans to introduce a system of 'lane rental' should force the utilities to carry out their planned works in a much more co-ordinated fashion and reduce the inconvenience to residents ”

Councillor Wesley Harcourt
Vice Chairman of the Scrutiny Task Group

Improving Works Operations

3.7. A regularly reported reason for delays to street works is that companies carrying out works have to wait for specialist engineers and subcontractors to become available. More transparent forward planning of street works should also help to identify the availability of specialists against requirements.

“I think there are different methodologies where we can change the way in which we work”

A Thames Water representative

3.8. Street works jobs can vary in time and length and there are ways in which utility companies can better estimate the time required for jobs, for example by boring trial holes to find out how deep in infrastructure is, to help to plan works for efficiently.

Building Better Partnerships

3.9. One of the stated intents of the permit scheme was to improve planning and co-ordination between partners and we believe that the lane rental scheme should be able to provide even more incentives to encourage closer collaboration between partners. Incentivisation on its own however, is not sufficient, and we recommend that measures be introduced to encourage and facilitate better co-ordination and long term planning of road works between utility companies and with highway authorities.

3.10. Local authorities have a lead role here and it is anticipated that the Council will continue to drive improved co-ordination and planning with its partners.

Draft Recommendation Seven: Co-ordination and Planning of Road Works
It is recommended that measures be introduced to encourage and facilitate the better co-ordination and long term planning of non-reactive road works between utility companies and with highway authorities.

“Is there any way that utility companies can improve liaison between each other? Lillie Road was not long re-surfaced before it was dug up again”

Local resident

Reactive Works

3.11. One of the problems in planning and co-ordinating road works is that the majority of works carried out are reactive; that is they are in response to a problem that has occurred which requires urgent work, which cannot be predicted in advance. It will never be possible, therefore, to perfectly plan and co-ordinate street works.

We believe, however, that the lane rental scheme will still help to encourage greater co-ordination and to incentivise a reduction in disruptive road works during peak times, even for reactive works.

- 3.12. Even where road works need to be carried out on major routes during peak times, road plating and other innovative ways of working enable works to be closed down during peak times and reopened again without having to shut down the works site. We believe that the Lane Rental Scheme needs to take account of this so as to encourage temporary opening of roads during peak times where possible, where works are being carried out. As long as roads are open during peak times this should be “free” and not chargeable under the scheme. This will ensure that even reactive road works lane rental charges are avoidable.

Road Works Notices

- 3.13. For greater transparency of road works plans to local residents, as well as contractors themselves on site, it is important that the planned schedule of works is clearly advertised on the works site itself. This should give the reference for the works being carried out, the planned start and finish times for works and a contact telephone or e mail where late running works can be reported. We are recommending therefore that all road works be clearly signposted to allow local residents and site engineers to be clear about the expected and agreed timescale of the road works. This also allows companies to be clearly held to account for delays and slippage.

Draft Recommendation Eight: Road Works Notices

It is recommended that road works should be clearly signposted to allow local residents and site engineers to be clear about the expected and agreed timescale of the road works.

“Notices (on works sites) never seem to start and finish when they say they will”

Local resident.

- 3.14. We believe that improved planned and co-ordination of road works by all partners involved in carrying out works on the highway is an important part of the strategy to drive efficiency and effectiveness in highway maintenance and reduce disruption on our roads. Moreover, improved planning and co-ordination will benefit everyone, including utility companies, facilitating a more effective use of their time and resources, as well as a more efficient use of the public highway.
- 3.15. Regular joint co-ordination meetings between partners, more central information sharing and a regulatory and charging structure which incentivises co-operation and the efficient use of the highway, should all help to encourage a more joined up approach. And this in turn should help to avoid the blight of unnecessary disruption on our roads and help *Get H&F Moving*.

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Acknowledgements

Our thanks to all of those who took time to attend to provide evidence to our inquiry or complete our questionnaire.

Witnesses

The following individuals, groups and organisations were interviewed during the inquiry:

Councillor Nicolas Botterill – Cabinet Member for Environment and Asset Management
Nick Boyle – Transportation and Development Manager, Hammersmith and Fulham Council
Hammersmith and Fulham Tenants and Residents Association
Ian Hawthorn – Head of Network Management, Hammersmith and Fulham Council
Mr. Paresh Kavia – Thames Water
Mr. David Leibling - London TravelWatch
Mr. Peter Loft – Joint Chair London Highways Authority & Utilities Committee
Mr. Brian Mooney – Association of British Drivers
Local residents and businesses via questionnaire survey
Councillor Joe Carlebach - Cllr Joe Carlebach - Councillor for Avonmore and Brook Green, Hammersmith and Fulham Council

Agenda Item 5



London Borough of Hammersmith & Fulham

ENVIRONMENT AND RESIDENT SERVICES SELECT COMMITTEE.

DATE	TITLE	Wards
16 TH January	Revenue Budget and Council Tax 2012/13.	All

SYNOPSIS

This report sets out the Cabinet's proposals for the Council's budget for 2012/13. It also sets out the Executive Director of Finance and Corporate Governance's budget projections to 2014/15 as required by the Local Government Act 2003. Finally, it provides details of the changes to the 2012/13 revenue estimates as they relate to this portfolio.

The Revenue Budget and Council Tax 2012/13 Report will be considered by Cabinet on 30th January 2012 and Council on 29th February 2012.

CONTRIBUTORS

CHS, CS, ES, FCS, RHO, RS

RECOMMENDATION(S):

That the Committee considers the report and makes recommendations to Cabinet via the Scrutiny Board as appropriate.

CONTACT: Jane West,
Executive Director Finance and
Corporate Governance.
Tel:0208 7531900

NEXT STEPS

A report will be presented for consideration by Cabinet on 30th January.

1. BACKGROUND

- 1.1 This report sets out the main elements of the Cabinet's proposals for setting a balanced budget for 2012/13 and 3.75% reduction in the Council Tax charge. For planning purposes a Council Tax freeze is modelled for 2013/14 and 2014/15.

2. OVERVIEW

- 2.1 The Coalition Government came to power in May 2010 with a policy of tackling Britain's largest fiscal deficit in its peacetime history. The 2011 Autumn Statement by the Chancellor set a goal of tackling the deficit by 2016/17. As part of the deficit reduction plan the 2011 Local Government Finance Settlement (LGFS) set out spending targets to 2014/15. For local government, excluding schools, this means an average funding reduction of 26.8% from 2011/12 to 2014/15. Further spending reductions are possible to 2016/17.
- 2.2 For Hammersmith and Fulham, as a grant 'floor' authority the funding reduction is even greater. Formula Grant reduced by 11.3% in 2011/12 and will fall by a further 7.4% in 2012/13. Figures for 2013/14 and 2014/15 are not yet known but the Council's Medium Term Financial Strategy assumes funding reductions of 2.8% and 7.5% respectively.
- 2.3 The 2013/14 position is particularly uncertain because the Government are considering making radical changes to the Local Government Finance system. Under the 'localisation' agenda local authorities may be able to retain an element of business rate growth (or bear a part of any reduction) and be responsible for operating a local council tax benefits scheme.
- 2.4 The budget proposals now presented address the funding challenge whilst also seeking to lower the financial burden faced by local Council Tax payers. Front line services are protected as far as possible whilst resources are focused on local priorities. The continued emphasis on value for money includes taking forward a number of innovative cross-cutting transformational projects both within the Council and with our tri-borough partners.
- 2.5 The scale of the financial challenge facing the Council is summarised in Appendix 1. **Savings of £23m are required to balance the budget in 2012/13 (11% of the Base Budget)**. This savings requirement increases cumulatively to £57m by 2014/15 (27% of the Base Budget).
- 2.6 It is against this demanding background that the Council's revenue budget proposals are now presented to this Select Committee for comment and review. Any feedback will be presented to Cabinet prior to the submission of the budget papers to Council for final approval.

3 THE BUDGET REQUIREMENT AND KEY ASSUMPTIONS

3.1 The projection of the medium term budget requirement to 2014/15 is set out in **Appendix 1**. The 2012/13 forecast is summarised in Table 1.

Table 1 – The 2012/13 Budget Requirement

	£000s
Base Budget Rolled Forward From 2011/12	214,584
<i>Plus</i>	
Inflation (<i>para 3.2 refers</i>)	3,617
Contingency	1,862
Growth	3,441
<i>Less:</i>	
Efficiency Savings and Income Generation	(22,687)
Gross Council Budget 2012/13	200,817
<i>Less:</i>	
Core Revenue Grants (unringfenced) (<i>para 3.9 refers</i>)	(23,322)
Formula Grant 2012/13	(114,921)
Council Tax Requirement	62,574

3.2 **Inflation.** In order to contain growth, no inflation has been applied except where there is a contract in place. A pay freeze is expected and no inflation has been built into the 2012/13 salary budgets. It has also been decided not to hold an inflation contingency for future pay awards but to increase the general contingency instead. This is because the uncertainty around the future economy makes it impossible to predict how financial pressures will manifest. The only certainty is that there will be pressures. Current inflation is above the long-term government target and sensitivity analysis has been undertaken to identify the potential impact should this be on-going. This is identified as a risk in Appendix 4.

3.3 **Fees and Charges.** The budget has been prepared on the basis of an average 2% increase in fees and charges. Exceptions to the average 2% inflationary uplift are detailed in Appendix 5.

- 3.4 **Contingency.** A net increase in contingency balances of £1.8m is proposed to meet in-year financial pressures. In particular there is on-going concern regarding the potential impact on the Council of the economic slowdown. As part of the budget process last year a contingency of £2.4m was established regarding a higher than expected allocation of unringfenced core revenue grants. This contingency has now been released to help meet general budget pressures.
- 3.5 **Formula Grant.** The Government announced a new 2-year Local Government Finance Settlement starting in 2011/12. The Council will receive Formula Grant of £114.9m – a decrease of £25.5m from the comparable 2010/11 allocation and £9.6m from 2011/12. A comparison against the London and National Position is set out in Table 2.

Table 2 – Formula Grant Decreases.

	2011/12	2012/13
Hammersmith and Fulham	-11.3%	-7.4%
Inner London	-11.2%	-7.4%
Outer London	-11.3%	-7.9%
National Average	-9.9%	-7.3%

- 3.6 Hammersmith and Fulham is a ‘floor’ authority and receive above average funding reductions. Were the ‘floor’ arrangements not in place our funding allocation would reduce by a further £29m. Under the present formula grant system Hammersmith and Fulham will remain a ‘floor’ authority for the indefinite future.
- 3.7 This authority has long argued that the Formula Grant system is not fit for purpose and continues to press for long term change. The Government issued a consultation paper in the summer on a Local Government Resource Review. This takes a fresh look at the relationship between local authority funding and business rates income. At present all such income (£111m for Hammersmith and Fulham) is paid to the Government and redistributed through the Formula Grant system. The Resource Review raises the prospect that authorities could retain a proportion of their business rates growth (or meet a proportion of any reduction). This authority has welcomed the opportunity to take a fresh look at this issue although it has expressed some concerns regarding the details set out in the consultation paper. It is expected that a new system will be in place for 2013/14.
- 3.8 The Government have also consulted on the localisation of the Council Tax benefits system. This would cut the funding to local authorities by 10% and require each authority to establish a local system of Council Tax benefit. This authority has raised concerns about the practical and financial implications of this change. A potential funding risk of £2m per annum is identified in the risk appendix (4) from 2013/14 onwards.

3.9 **Unringfenced Core Revenue Grants.** As part of the 2011/12 Local Government Finance Settlement the Government replaced a number of specific grant funding streams with new grant allocations that can be used for any purpose. See Appendix 7 for Unringfenced Core Revenue Grant details. This includes new one-off funding of £1.6m for authorities that freeze or reduce their Council Tax in 2012/13. Overall, general government grant funding has reduced by £6.4m in 2012/13. This is on top of a £23m reduction in 2011/12.

3.10 **Core Revenue Grants (ringfenced).** Funding for schools continues to be provided through ring-fenced Dedicated Schools Grant. The 2012/13 allocation for Hammersmith and Fulham will not be known until June 2012. The direct government funding of this service requires the Council to exclude it from its budget requirement.

4 GROWTH AND SAVINGS PROPOSALS

4.1 Scrutiny Select Committees are invited to consider and comment on the growth and savings relevant to their Committee. These are detailed in Appendices 2 and 3. An overview is set out below with comments by relevant Service Directors on how the proposals impact on service delivery and business objectives provided in section 5.

Growth

4.2 In the course of the budget process departments have identified areas where additional resources are required. Additional requirements are summarised in **Appendix 2** and summarised in Table 3 below for 2012/13.

Table 3 Growth Proposals

	£000s
Children's Services	200
Community Services	894
Environment Services	172
Finance and Corporate Services	700
Regeneration and Housing	0
Residents Services	575
Corporate Items (includes post Spending Review growth)	900
Total Growth	3,441

4.3 Table 4 summarises why budget growth is required for the Council.

Table 4 – Reasons for Budget Growth

	£'000s
Government	372
Other Public Bodies	1,235
Delivery of Efficiencies	750
Other	1,084
Total Growth	3,441

4.4 £1.2m of growth relates to other public bodies. The largest element relates (£0.7m) to the freedom pass. This largely relates to a move towards new usage data and cost increases from the transport operators. The charge levied by the Western Riverside Waste Authority for waste disposal has also increased by £0.5m. In large part this reflects higher landfill costs.

4.5 The Council has also set aside resources (a reserve and an allowance for costs incurred as part of the asset disposal programme) that will help ensure efficiency targets are met.

Savings

4.6 £57m of savings are required to balance the books over the next 3 years. In bringing forward proposals to meet this challenge the Council has:

- Looked to protect front-line services.
- Continued to focus on asset rationalisation to reduce accommodation costs and deliver debt reduction savings.
- Built on previous practice of seeking to deliver the best possible service at the lowest possible cost. Effective budget management is essential.
- Considered thoroughly what benefits can be obtained from commercialisation and competition.
- Established a number of council wide transformation programmes to deliver cross-cutting savings. These include regeneration, customer access, transforming the way we do business and market management.
- Taken forward working collaboratively with others. New collaborative working arrangements (Tri Borough) are now in place or in development with the City of Westminster and Royal Borough of Kensington and Chelsea. Other shared service solutions will be taken forward as and when appropriate.
- Made best use of the NHS funding for social care.

4.7 The saving proposals put forward are detailed in Appendix 3 and the 2012/13 position is summarised in Table 5.

Table 5 Savings Proposals

	£000s
Children's Services	2,955
Community Services*	7,647
Environment Services	5,550
Finance and Corporate Services	2,465
Housing and Regeneration	956
Residents Services	1,643
Corporate Items (excluding benefits)	1,471
Total Savings	22,687

* Includes Tri-Borough savings and NHS funding for Social care

A categorisation of the savings is shown in Table 6.

Table 6 - Analysis of the 2012/13 Savings

	£000's
Tri Borough Transformation Portfolio	3,105
Staffing/ Productivity	1,586
Commissioning	3,316
Procurement/Market Testing	345
Commercialisation/Income	5,472
Transforming Business Portfolio	1,190
Market Management Transformation Portfolio	903
Customer Access Transformation Portfolio	1,591
Reconfiguration/Rationalisation of Services	2,195
NHS PCT Partnerships	2,984
Total 2012/13 MTFS Savings	22,687

5. COMMENTS OF THE SERVICE DIRECTOR ON THE BUDGET PROPOSALS

RESIDENTS' SERVICES

- 5.1 Residents' Services are part of the project to create a 'Bi-Borough' shared service with the Royal Borough of Kensington and Chelsea. This will be called the Environment, Leisure & Residents Services (ELRS) Department. The first step is the creation of a shared senior Executive Director and management team, which will begin managing the services in both boroughs from January 2012.
- 5.2 The Libraries part of Residents Services is being handled differently. In 2012/13 it will be managed in the shared Tri-Borough Libraries Department, to be hosted by Westminster City Council.
- 5.3 The efficiency and growth proposals for the Environment, Leisure & Residents Services (ELRS) Department are detailed within the relevant sections of Appendices 2 and 3 with the budget book pages attached in Appendix 6.
- 5.4 The purpose of the ELRS Department is to bring together functions that help deliver a cleaner, greener, healthier and safer borough. We support a range of activities that add to the enjoyment and sense of well-being in the community. Through our emergency services our purpose is to work with other emergency partners to ensure business continuity across the Council in response to external events that may cause disruption to the delivery of Council services. Our waste and warden services ensure that the environment in which our residents both work and live is safe, clean and pleasant. Our core business is to "achieve better value for money and higher resident satisfaction levels by implementing more commercial and customer-based services".
- 5.5 The savings required by the ELRS Department for 2012/13 (£1.6m) have been achieved through increasing external income with a focus on profitability and full cost recovery (42%), reducing management and back office posts (26%), efficiencies from current contracts (18%) and by working with Westminster CC and RB Kensington & Chelsea to deliver a Triborough library service (14%). We have therefore been able to reduce the impact on the front line and have focussed on re-providing services within a community setting where financially and operationally beneficial.
- 5.6 The figures reflected in this report and the 2012/13 budget book are for H&F services only. Further integration with RBKC services will depend on the outcome of service reviews to be carried out in 2012.

- 5.7 Fees and charges for some services are yet to be determined for 2012/13. In some cases this is to ensure that full cost recovery is achieved for commercial services (e.g. Commercial Waste), whereas others are dependent on a wider service review (e.g. aligning library fees and charges across the new Tri-borough managed service). Work will continue to identify appropriate charges as part of those reviews and will be reported to Full Cabinet in February 2012.

ENVIRONMENT SERVICES

- 5.8 The 2012/13 Estimates Process represents the culmination of a year of preparation in which the department has contributed to the Council's Medium Term Financial Strategy. This is an iterative process that takes into account the Council's resource requirement and spending pressures over a rolling three year period, enabling the Council to plan to establish a balanced budget in each of the three years
- 5.9 The Environment Services Department's spending pressures have been addressed in the 2012/13 Estimates, as well as can be predicted and the Department has received growth of £0.172m for increases in responsibilities for floods and water management.
- 5.10 In addition there are significant initiatives aimed at delivering efficiencies during 2012/13. The major areas are set out below and are summarised, together with all other changes, in appendix D.
- 5.11 The Director of Environment took responsibility for the bi-borough department of Transport & Technical Services from 03/01/2011. All bi-borough services will be subject to review during 2012 and the results of those reviews will feed into the financial planning for 2013/14 onwards.

The MTFS Process

- 5.12 The interrelationship between service and financial planning is very well integrated within the Environment Services Department, where the two processes feed off each other. The 2012/15 service plan has been drawn up with regard to the permanent decisions proposed in the 2012/13 estimates.

5.13 Excluding departmental transfers the movement in the Department's Net Revenue Budget is the sum of the approved growth in the Department's Budget /less planned efficiencies – as set out below:

MTFS	£000	£000
Growth		
Environment Growth (see para 4.2)		
Growth as per Appendix 2		172
Efficiencies		
Environment Efficiencies (see para 4.6)		
Savings as per Appendix 3		(5,550)
Net Movement		(5,378)

Highways & Engineering

5.14 Efficiencies, totalling £0.305m, are expected from Highways and Engineering. There will be no adverse impact on service delivery.

5.15 The realignment of income budgets to reflect current performance together with additional income arising from the enhanced enforcement activity that is projected from the digitised CCTV suite is expected to contribute an additional £4m in 2012/13.

Building & Property Management

5.16 In 2012/13 Building & Property Management will deliver efficiencies totalling over £0.330m through accommodation savings and the adoption of more self service processes for our residents.

Public Protection & Safety

5.17 Public Protection will contribute to total savings within the division of £0.035m. There are no changes to service provision expected as a result of these changes.

Planning

5.18 Planning will contribute £0.130m of savings. There are no changes to the level of service to residents as a result of these changes.

Budget Movements

- 5.19 Budget of £0.709m has been moved from Planning to Building and Property Management. This is to relieve the shortfall arising in building services due to a downturn in housing related activity. The transfer will increase the Planning income budget to take account of the additional income from developers and planning applications. A reorganisation is proposed to reduce the Building Services costs by £421k. The full impact of this will come into effect from 1st April 2012 and should result in the service being delivered within budget.
- 5.20 Other adjustments, apart from growth and efficiencies, total £1.644m. Adjustments to Service Level Agreements (SLAs) and Capital Charges for 2012/13 account for £0.175m of this. A previous efficiency of £0.63m for transformation savings has been reversed for 2012/13. In year adjustments to SLAs account for the majority of the £0.84m of permanent virements in 2011/12.

Reconciliation of Budget Movements

- 5.21 The following table reconciles the other variations column for Environment Services.

	£000
2011/12 Estimate	3,597
Inflation	572
Redirected Resources	(1,419)
Efficiencies	(5,550)
Growth	172
Other Adjustments	1,644
2012/13 Estimate	<u>(984)</u>

Fees and Charges

- 5.22 Individual fees and charges have been reviewed across the Environment Services Department. Across the Council a standard increase of 2% has been assumed, although there are a number of exceptions which are set out below. Details are provided in Appendix 5.

5.23 Building Control

Building Control charges were revised in October 2010. No further changes are planned for the foreseeable future due to a downturn in building control activity and price competition from independent building control inspectors.

5.24 Environmental Quality

The provision of pre-application advice is a discretionary service for which the department is entitled to charge. These charges are in line with similar charges applied in the Planning Division.

5.25 Land Charges

Land Charges are subject to a legal challenge to determine whether they should be provided under EU regulations relating to environmental information. Given the current uncertainty it is not proposed to increase these charges.

5.26 Massage and Special Treatment Licenses

A new fee structure has been implemented to reflect changes in special treatment practices, addition of emerging special treatments requiring licensing and legislation changes. The review of the fee structure has simplified the application process as a precursor to online payment facility.

5.27 Parking Pay & Display

Pay & Display charges were increased in November 2010 as part of an initiative to implement cashless parking and introduce discounts for residents.

5.28 Parking Pay Suspensions

Parking bay suspension fees were increased in January 2011, to bring them in line with other comparable authorities.

5.29 Parking Permits

A review of Parking charges was undertaken in October 2010 and Resident permits fees were increased for the first time since 2007/08. It is not proposed to increase them for 2012/13.

5.30 Planning

A Community Infrastructure Levy is to be introduced during 2012/13. Authorities will be able to set charges but will also be responsible for recovering the fee for the Mayor of London. This element of the charge is expected to come into effect from 1st April 2012.

No planned changes to Planning Applications have been implemented as part of the estimates process. We are awaiting an announcement of changes in charging regulations, which will allow partial cost recovery. If this happens, it is expected to come into effect in 2012/13.

5.31 Planning – Photocopying

Fees have been revised in order to match the increased cost of photocopying incurred within the planning process.

6. COUNCIL TAX CHANGES IN 2012/13 and 2013/14

6.1 The Cabinet is proposing to reduce Hammersmith and Fulham's element of the Council Tax by 3.75% in 2012/13. This will provide a balanced budget whilst reducing the burden on local taxpayers. By reducing council tax the Council will receive the new one-off council tax freeze grant for 2012/13. This is estimated to be £1.6m and is additional to the £1.6m received for 2011/12. Many older people over 65 are liable to pay Council Tax, and will benefit from the reduction.

6.2 The Mayor of London has announced his intention to **tbc** the total precept for the Greater London Authority in 2012/13. Under his proposals the total GLA precept will **tbc** at **£x** a year (Band D household). The draft budget is currently out for consultation and is due to be presented to the London Assembly on **tbc** February.

6.3 The impact on the Council's overall Council Tax is set out in Table 7.

Table 7 – Council Tax Levels

	2011/12 Band D	2012/13 Band D	Change From 2011/12
	£	£	£
Hammersmith and Fulham	811.78	781.34	(30.44)
Greater London Authority	309.82	tbc	tbc
Total	1,121.60	tbc	tbc

- 6.4 The robust forward financial plans set out in the Council's MTFS has enabled an indicative Council Tax figure to be provided for 2013/14 and 2014/15. At present, for planning purposes, it is anticipated that there will be a freeze for both years in Council Tax levels.
- 6.5 The current Band D Council Tax charge is the 4th lowest in London and, subject to decisions by other authorities, may become the 3rd lowest. The reduction of 3.75% follows a one year freeze and four successive 3% decreases. Table 8 sets out the changes in the Band D charge for the Hammersmith and Fulham element of Council Tax since 2002/03. The proposed Band D charge for 2012/13 is the lowest charge since that approved for 2002/03.
- 6.6 Council Tax in Hammersmith & Fulham has reduced by 15% in cash terms (36% in real terms) from 2006/07 to 2012/13. This compares to a forecast London average increase of 8% over the same period. This represents an expected £1,027 cash saving for Hammersmith & Fulham residents against the average forecast Borough increase from 2006/07 to 2012/13.

Table 8 – Band D Council tax for Hammersmith and Fulham from 2002/03

	Band D Hammersmith and Fulham Element	Change	Change
	£	£	%
2002/03	772.41	0	0
2003/04	848.49	+76.08	+9.85
2004/05	890.07	+41.58	+4.90
2005/06	903.42	+13.35	+1.50
2006/07	916.97	+13.55	+1.50
2007/08	889.45	-27.52	-3.00
2008/09	862.77	-26.68	-3.00
2009/10	836.89	-25.88	-3.00
2010/11	811.78	-25.11	-3.00
2011/12	811.78	0	0
2012/13	781.34	-30.44	-3.75%
2013/14 (indicative)	781.34	0	0
2014/15 (indicative)	781.34	0	0

7 COMMENTS OF THE EXECUTIVE DIRECTOR OF FINANCE AND CORPORATE GOVERNANCE

The Budget Process

- 7.1 The relevant Service Directors and Cabinet Members, in conjunction with the Executive Director of Finance and Corporate Governance, have considered the detail of the individual estimates. Under Section 25 of the Local Government Act 2003, the Executive Director of Finance and Corporate Governance is required to include in budget reports a statement of her view of the robustness of the estimates for 2012/13 included in the report.
- 7.2 For reasons set out below the Executive Director of Finance and Corporate Governance is satisfied with the accuracy and robustness of the estimates included in this report :
- The budget proposals have been developed following guidance from the Executive Director of Finance and Corporate Governance and have been through a robust process of development and challenge.
 - Contract inflation is provided for.
 - Adequate allowance has been made for pension costs
 - Service managers have made reasonable assumptions about growth pressures.
 - Mechanisms are in place to monitor sensitive areas of expenditure and the delivery of savings.
 - Key risks have been identified and considered.

- Prudent assumptions have been made about interest rates and the budget proposals are joined up with the requirements of the prudential code and Treasury Management Strategy.
- The revenue effects of the capital programme have been reflected in the budget.
- The recommended increases in fees and charges are in line with the assumptions in the budget.
- The provision for redundancy costs is reasonable to meet future restructuring and downsizing.
- The use of budget monitoring in 2011/12 in order to re-align budgets where required
- A review via the Council Executive Management Team of proposed savings and their achievability
- A Member review and challenge of each department's proposals for the budget.
- The establishment of new management and monitoring arrangements for the delivery of transformation programmes

Risk, Revenue Balances, Reserves and Provisions

7.3 Under Section 25 of the Local Government Act 2003, the Executive Director of Finance and Corporate Governance is required to include in budget reports a statement of her view of the adequacy of the balances and reserves the budget provides for. The level of balances is examined each year along with the level of reserves in light of the risks facing the Authority in the medium term.

General Fund Balances

7.4 The Council's general balance stood at £16m as at 1st April 2011 and it is currently projected that this will not reduce in the current financial year. This will leave general balances at 9%, as a minimum, of the current budget requirement.

7.5 The Council's budget requirement for 2012/13 is in the order of £177.5m. Within a budget of this magnitude there are inevitably areas of risk and uncertainty particularly within the current challenging financial environment. The key financial risks that currently face the Council have been identified and quantified. They are set out in Appendix 4 and amount to £9.7m. The Council has in place rigorous budget monitoring arrangements and a policy of restoring balances once used.

7.6 Given the on-going scale of change in local government funding, the Executive Director of Finance and Corporate Governance considers that a wider than normal range needs to be specified for the optimal level of balances. She is therefore recommending that reserves need to be maintained within the range £10m - £17m. This compares to a range of £8m-£9m in 2006/07. The optimal level of £10m-£17m is projected to be broadly met over the next 3 years and is, in the Executive Director of Finance and Corporate Governance's view, sufficient to allow for the risks identified and to support effective medium term financial planning.

Earmarked Reserves

- 7.7 The Council also holds a number of earmarked reserves to deal with anticipated risks and liabilities, and to allow for future investment in priority areas. Reviews are undertaken of the need for, and the adequacy of, each earmarked reserve as part of the budget process and again when the accounts are closed. These are formally reported to the Audit and Pensions Committee in September of each year.

8 CONSULTATION WITH NON DOMESTIC RATEPAYERS

- 8.1 In accordance with the Local Government Finance Act 1992, the Council is required to consult with Non Domestic Ratepayers on the budget proposals. The consultation can have no effect on the Business Rate, which is set by the government.
- 8.2 As with previous years, we have discharged this responsibility by writing to the twenty largest payers and the local Chamber of Commerce together with a copy of this report. Any comments will be reported at Cabinet.

9. LEGAL COMMENTS

- 9.1 The Council is obliged to set the Council Tax and a balanced budget for the forthcoming financial year in accordance with the provisions set out in the body of the report.
- 9.2 In addition to the statutory provisions the Council must also comply with general public law requirements and in particular it must take into account all relevant matters, ignore irrelevant matters and act reasonably and for the public good when setting the Council Tax and budget.
- 9.3 The recommendations contained in the report have been prepared in line with these requirements.
- 9.4 Section 25 of the Local Government Act 2003, which came into force on 18 November 2003, requires the Executive Director of Finance and Corporate Governance to report on the robustness of the estimates made for the purposes of budget calculations and the adequacy of the proposed financial reserves. The Council must take these matters into account when making decisions about the budget calculations
- 9.5 A public authority must in, the exercise of its functions, comply with the requirements of the Equality Act 2010 and in particular section 149 (the Public Sector Equality Duty). Where specific budget proposals have a potential equalities impact these are considered and assessed by the relevant service as part of the final decision-making and implementation processes and changes made where appropriate.

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

No.	Description of Background Papers	Name/Ext. of Holder of File/Copy	Department/ Location
1.	Revenue Budget	Andrew Lord Ext. 2531	Finance Department Room 38 Town Hall
2.	Formula Grant Papers and other Grant Allocations	Andrew Lord Ext. 2531	Finance Department Room 38 Town Hall
3.	Finance and Corporate Services Budget Papers	Dave Lansdowne Ext. 2549	Finance Department Room 42 Town Hall
4.	Community Services Budget Papers	Mark Jones Ext. 5006	Community Services Department 77 Glenthorne Road
5.	Children's Services Budget Papers	Dave McNamara Ext 3404	Children's Services Department Cambridge House
6.	Housing and Regeneration Budget Papers	Kathleen Corbett Ext. 3031	Housing and Regeneration Department Town Hall Extension
7.	Residents Services Budget Papers	Mark Jones Ext. 5006	Residents Services Department 77 Glenthorne Road
8.	Environment Services Budget Papers	Dave McNamara Ext. 3404	Environment Department Town Hall Extension

Medium Term Budget Requirement

	Year 1 2012/13 £'000	Year 2 2013/14 £'000	Year 3 2014/15 £'000
2011/12 Net General Fund Base Budget	209,430		
Reduction in Drawdown from Earmarked Reserves:			
Community Services Balances and Reserves	1,794		
Area Based Grant Transition Reserve	2,217		
Exclusion of Prior Year Unsupported Transformation Projects	1,143		
Adjusted Gross Expenditure	214,584	214,584	214,584
Contract and Income Inflation	3,617	7,234	10,851
Growth	3,441	5,171	6,634
Departmental Efficiencies	(22,687)	(38,045)	(57,204)
Additional General Contingencies	4,270	8,111	11,825
Release of Unallocated Core Revenue Grant Contingencies	(2,408)	(2,408)	(2,408)
Headroom	0	1,500	3,000
Gross Expenditure	200,817	196,147	187,282
Resources Received			
Council Tax Freeze Grant (2012/13 only) /New Homes Bonus Grant	5,066	4,341	5,241
Core Revenue Grants (2012/13 confirmed, then adjusted in line with Spending Review less floor adjustment of 2%)	18,256	17,572	16,172
Formula Grant (2012/13 confirmed, then adjusted in line with Spending Review less floor adjustment of 2%)	114,921	111,660	103,295
Council Tax	62,574	62,574	62,574
Gross Resources	200,817	196,147	187,282

Risks

9,471

25,021

31,158

Children's Services				
Existing Growth		2012/13	2013/14	2014/15
Title	Description	£'000	£'000	£'000
New Growth				
Children's Social Care	Growth related to reduction in UKBA (Unaccompanied Asylum Seekers) grant funding	200	200	200
		200	200	200
		200	200	200
Community Services				
Existing Growth		2012/13	2013/14	2014/15
Title	Description	£'000	£'000	£'000
Adult Social Care	Increase in demand for disabled people placements and care packages	0	205	410
Adult Social Care	Increase in demand for all aged people with care placements and care packages	0	900	900
		0	1,105	1,310
New Growth				
Adult Social Care	Allow more time for review of personal support Planning	300	300	300
Adult Social Care	Sustain Home Support for Out of Borough Placements for Mental Health Placements	150	0	0
Quality Commissioning & Procurement	Support to SP (Supporting People) Careline	144	144	144

Growth

Quality Commissioning & Procurement	Support Framework Contracts	150	50	50
Adult Social Care	Develop Prevention Strategy	150	150	150
Adult Social Care	Increase in demand, due to demographic and other factors, for care placements and packages.	0	0	900
		894	644	1,544
		894	1,749	2,854
Environment Services				
New Growth		2012/13	2013/14	2014/15
Title	Description	£'000	£'000	£'000
Highways and Engineering	New Flood Responsibilities	172	172	172
		172	172	172
Finance & Corporate Services				
Existing Growth		2012/13	2013/14	2014/15
Title	Description	£'000	£'000	£'000
H&F Direct	Freedom Passes- Introduction of a new apportionment basis which shifts costs from Outer to Inner London and cost increase	326	665	665
		326	665	665
New Growth				
H&F Direct	Concessionary Fares Settlement Growth	374	374	374
		374	374	374
		700	1,039	1,039

Regeneration & Housing					
Growth		2012/13	2013/14	2014/15	
Title	Description	£'000	£'000	£'000	£'000
		0	0	0	0
Residents Services					
New Growth					
Title		2012/13	2013/14	2014/15	
New Growth	Description	£'000	£'000	£'000	£'000
Residents Services	Additional Gardening requirements at Fulham Palace Gardens.	40	40	40	40
Residents Services	WRWA Growth	535	921	1,129	1,129
		575	961	1,169	1,169
Corporate					
Existing Growth	Description	2012/13	2013/14	2014/15	
Existing Growth		£'000	£'000	£'000	£'000
Office Accommodation	Rental and service charges increases	150	300	450	450
		150	300	450	450

Corporate (cont'd..)					
New Growth					
Asset Disposals	Provision for costs arising from the disposal programme	250	250	250	250
Corporate Growth	Efficiency Delivery Reserve	500	500	500	500
		750	750	750	750
		900	1,050	1,050	1,200
Hammersmith and Fulham - Summary					
		2012/13	2013/14	2014/15	
		£'000	£'000	£'000	£'000
		476	2,070	2,425	2,425
		2,965	3,101	4,209	4,209
		3,441	5,171	6,634	6,634

Efficiencies

Children's Services		2012/13	2013/14	2014/15
Division	Description of Saving	£000s	£000s	£000s
Social Care	Following reduced demand, removing the additional financial support for more staffing provided to enable the Family Support and Child Protection [FSCP], Contact and Assessment [C&A], and Safeguarding services to manage the increased demand for services following the Baby Peter surge in demand in the period 2008 to 2011	(300)	(300)	(300)
Social Care	More efficient procurement of the workers providing support in the home for disabled children and their families thereby reducing agency costs.	(75)	(150)	(150)
Social Care	Reorganisation of C&A and FSCP will result in fewer handovers and yield efficiencies in relation to staffing without impact on the quality of child protection service. This will result in fewer 'handovers' of cases, improving the quality of the service	(175)	(175)	(175)
Social Care	It is anticipated that following the publication of the Munro Review it will be possible to deliver process efficiencies, reducing staffing requirements.	0	(250)	(250)
Social Care	Senior management/ senior business support - delayering of management tiers.	(25)	(230)	(230)
Social Care	Continuing to reduce the population of children in care with better preventative services [see Locality teams] and more timely permanent placements [Adoption/Special Guardianship/Residence]; thereby reducing placement costs	(320)	(640)	(640)
Social Care	Transport costs reduced as a result of there being fewer children in care	(60)	(120)	(120)
Social Care	Independent Reviewing Officer costs being reduced as a result of there being fewer children in care	0	(50)	(50)
Social Care	More efficient procurement of placements for children in care from Independent Fostering Agencies and from Private & Voluntary Residential Care Services arising from joint working and joint negotiating with the other Local Authorities forming the West London Alliance.	0	(128)	(128)
Social Care	Reduced expenditure on leaving care services resulting from there being fewer children in care	(60)	(120)	(120)
Total Departmental Savings		(1,015)	(2,163)	(2,163)

Division	Description of Saving	2012/13	2013/14	2014/15
		£000s	£000s	£000s
Transformation Savings				
Market Management	Possible stretch related to merger - Traded Services More work is required to better understand the nature of these mergers and the developing strategies, although a further stretch of £175k on traded services if Royal Borough of Kensington and Chelsea is involved seems reasonable.	(50)	(150)	(150)
Market Management	Transfer of Traded Services relating to schools into a 'Mutual'/Social Enterprise. Efficiencies as expected to be achieved through further commercialisation of the services.	(50)	(100)	(100)
Market Management	Social Enterprise - School Resources	(103)	(119)	(223)
Total Childrens' Services Savings in Market Management Portfolio		(203)	(369)	(473)
Tri Borough	School Improvement - Reducing Senior Management overheads and business support Deletion of 2 principal adviser posts and reduction in AD costs of 30% due to shared role in merger.	(200)	(200)	(200)
Tri Borough	Sharing of education services with WCC / RBKC with a potential to review and revise the statutory delivery component to more efficient ways, and better use of joint commissioning and sharing of overhead, management and support costs	(150)	(500)	(500)
Tri Borough	BSF Core Funding & Schools Resourcing Reorganisation following the ending of the BSF and Primary Capital programmes and a further reorganisation following the completion of the merger work	(50)	(100)	(100)
Tri Borough	Possible stretch related to merger - Traded Services More work is required to better understand the nature of these mergers and the developing strategies, although a further stretch of £175k on traded services if RBKC is involved seems reasonable.	(50)	(150)	(150)

Efficiencies

Division	Description of Saving	2012/13	2013/14	2014/15
		£000s	£000s	£000s
Tri Borough	Transfer of Traded Services relating to schools into a 'Mutual'/Social Enterprise. Efficiencies as expected to be achieved through further commercialisation of the services.	(50)	(150)	(150)
Tri Borough	Senior management/ senior business support - delayering of management tiers.	(90)	(90)	(90)
Tri Borough	Merging the Looked After Children [LAC] and Young Peoples Service [YPS] to create one 0 - 18 service for children in care, reducing handovers of cases, so improving the service quality for children, their families and carers.	(125)	(250)	(250)
Tri Borough	Savings in foster care costs as a result of there being fewer children in care, and subsequent possible re-provision as part of 3 Borough working	(50)	(300)	(300)
Tri Borough	More efficient procurement of placements for children in care from Independent Fostering Agencies and from Private & Voluntary Residential Care Services arising from joint working and joint negotiating with the other Local Authorities forming the West London Alliance.	(225)	(397)	(397)
Tri Borough	Single Mgt Team - joint appointments of Executive team, directors and more efficient use of overheads through shared support	(410)	(610)	(610)
Tri Borough	Single Youth Offending Team - joint appointments for some posts including Head of Service, Court Team and ISS team.	(270)	(270)	(270)
Tri Borough	Single Local Children's Safeguarding Board. Merging of Tri-borough LSCBs into one enabling sharing of multi-agency training, independent chair and allow a reduction in admin and support costs	(70)	(70)	(70)
Tri Borough	Sharing of education services with WCC / RBKC with a potential to review and revise the statutory delivery component to more efficient ways, and better use of joint commissioning and sharing of overhead, management and support costs	0	(370)	(370)
Tri Borough	Commissioning staff - a single joint commissioning team across 3 boroughs allowing efficiencies in staffing and achieving best value contracts through rationalisation	(200)	(700)	(700)

Division	Description of Saving	2012/13	2013/14	2014/15
		£000s	£000s	£000s
Tri Borough	Finance Staff. Integrated finance team to support 1 integrated Children's Service executive team and services.	0	0	(170)
Tri Borough	Fostering - Trading with other boroughs.	0	0	(160)
Tri Borough	Further Finance Savings - revised structure for one shared cross-borough finance team	0	0	(80)
Tri Borough	DSG Efficiencies achievable through more efficient procurement of commissioned services and shared overheads	0	0	(620)
Tri Borough	Other Tri Borough	0	0	(200)
	Sub Total Tri Borough Savings as reported in Tri Borough Reports	-1940	-4157	-5387
Market Management	Reported within Market Management - Social Enterprise - Schools Resources	103	119	223
Market Management	Possible stretch related to merger - Traded Services More work is required to better understand the nature of these mergers and the developing strategies, although a further stretch of £175k on traded services if RBKC is involved seems reasonable.	50	150	150
Market Management	Transfer of Traded Services relating to schools into a 'Mutual'/Social Enterprise. Efficiencies as expected to be achieved through further commercialisation of the services.	50	100	100

Division	Description of Saving	2012/13	2013/14	2014/15
		£000s	£000s	£000s
	DSG Efficiencies achievable through more efficient procurement of commissioned services and shared overheads	0	0	620
	Sub total Management Savings Deducted from Tri Borough figures	203	369	1093
	Total Tri Borough savings for LBHF reporting	(1,737)	(3,788)	(4,294)
	Total Transformation Savings	(1,940)	(4,157)	(4,767)
	Total CHS Savings- Departmental and Transformational	(2,955)	(6,320)	(6,930)

Community Services				
Division	Description of Saving	2012/13 £000s	2013/14 £000s	2014/15 £000s
Adult Social Care	Prior year growth for impact of end of Independent Living Fund no longer required.	(461)	(461)	(461)
Adult Social Care	More efficient and timely equipment procurement	(50)	(50)	(50)
Adult Social Care	Alternative home support for out of Borough placements for people with learning disabilities	(310)	(320)	(320)
Adult Social Care	Alternative home support for out of Borough placements for people with mental health conditions	0	(200)	(200)
Quality, Commissioning & Procurement	Reprioritisation of 3rd Sector Investment Funds. The proposal is to review the Councils 3rd sector providers contracts with a reallocation of the investment fund and fast track budget.	(80)	(230)	(230)
Quality, Commissioning & Procurement	London Borough Grant Efficiencies (London Council Levy)	(195)	(195)	(195)
HR Resources	Maximising revenue from new and existing Careline products - May include differential contributions	(200)	(200)	(200)
ABG Related Savings	Mental Health - Recommissioning of psychological therapies	(36)	(70)	(70)
ABG Related Savings	Drug Intervention Programme - re-comm of service with RBKC	(48)	(94)	(94)
ABG Related Savings	Carers Commissioner - sharing management costs with Westminster CC	(34)	(65)	(65)
ABG Related Savings	Supporting People Grant - Reprocuring with other boroughs to reduce prices and share management costs	(1,583)	(1,852)	(1,852)
ABG Related Savings	Review of Mental Health Day services - Under consultation	(290)	(290)	(290)
ABG Related Savings	Review of Support Planning - disestablishing currently vacant posts	(100)	(400)	(400)
ABG Related Savings	Review of Occupational Therapy Services	(50)	(50)	(50)
ABG Related Savings	NHS funding for Social Care	(3,184)	(2,002)	(3,731)
Total Departmental Savings		(6,621)	(6,479)	(8,208)
Transformation Savings				
Tri Borough	Commissioning, Finance and Inhouse Services	(778)	(778)	(1,258)

Community Services		2012/13	2013/14	2014/15
Division	Description of Saving	£000s	£000s	£000s
Tri Borough	Overheads (Training, Project management)	0	0	(252)
Tri Borough	Joint Commissioning and support services with GP consortia	0	0	(433)
Tri Borough	Procurement savings	(155)	(260)	(367)
Tri Borough	CLCH Integration - Impact on Demand	0	(1,450)	(2,900)
Tri Borough	CLCH Integration - Management	(93)	(93)	(93)
Total Transformation Savings		(1,026)	(2,581)	(5,303)
Total CSD Savings- Departmental and Transformational		(7,647)	(9,060)	(13,510)

Environment Services		2012/13	2013/14	2014/15
Division	Description of Saving	£000s	£000s	£000s
Building & Property	PCT Letting of HTHX	200	200	200
Highways & Engineering	Rationalise the Highway Emergency Vehicle Service working hours	(50)	(14)	(14)
Highways & Engineering	Carriageway Planned Maintenance efficiency savings 5%	(70)	0	0
Highways & Engineering	One-off Footway Planned Maintenance saving (33%) in lieu of developer funded renewals	(150)	0	0
Highways & Engineering	Income arising from increased planned enforcement activity to tackle congestion and safety compliance	(4,000)	(4,000)	(4,000)
Transforming Business	Income arising from increased enforcement activity to tackle congestion and safety compliance	(500)	0	0
Highways & Engineering	Pay and Display charges.	(250)	(500)	(500)
Planning	Termination of temporary external funding	100	100	100
Planning	Productivity Savings relating to Development Management + other related initiatives	(30)	(30)	(30)
Total Departmental Savings		(4,750)	(4,244)	(4,244)
Transformation Savings				
Customer Access & Service Delivery	E-services Programme - Applying online for services	(300)	(300)	(300)
Transforming Business	Accommodation Savings	(500)	(500)	(500)
Transforming Business	Automatic Number Plate Recognition - reduction in enforcement net costs	0	(1,000)	(1,000)
Transforming Business	Cashless Parking - Reduction in maintenance, energy + cash collections	0	(1,000)	(1,000)
Transforming Business	Joint Parking Office - Subject to the ongoing Capital Ambition funded project with RBK&C	0	(500)	(500)
Tri Borough	Tri Borough Review of Management Structure for Environmental Services	0	(900)	(1,800)
Total Transformation Savings		(800)	(4,200)	(5,100)
Total		(5,550)	(8,444)	(9,344)

Finance & Corporate Services				
Division	Description of Saving	2012/13 £000s	2013/14 £000s	2014/15 £000s
Communications	Print Service - Savings from enhanced contract management	(50)	(100)	(100)
Communications	Increased revenue from website advertising	(50)	(100)	(100)
H&F Direct	Stop taking payments at H&F Direct office - the service will only issue Parking Permits and take parking fine payments	(180)	(180)	(180)
Corporate Human Resources (CHR)	Removal of previous growth item not subsequently required.	(250)	(250)	(250)
Legal & Democratic Services	Legal - permanent staff to be recruited for posts currently covered by agency staff	(48)	(48)	(48)
Procurement & IT Strategy	Reduced Hammersmith & Fulham Bridge Partnership costs	(200)	(200)	(200)
Departmental	Spans & tiers review including reducing Assistant Director numbers	(227)	(427)	(427)
Total Departmental Savings		(1,005)	(1,305)	(1,305)
Transformation Savings				
Customer Access & Service Delivery	Customer Transformation - more transactions on-line	(50)	(250)	(250)
Customer Access & Service Delivery	E-services Programme - customer self service environmental reporting via Love Clean Streets	(23)	(23)	(23)
Customer Access & Service Delivery	E-services products re-sold to other councils via Agilisys/H&F Carousel model	0	(256)	(256)
Customer Access & Service Delivery	Decommissioning of outmoded Customer Relationship Management system	(150)	(150)	(150)
Customer Access & Service Delivery	Tender of Customer face-to-face services including third-party payment provision	(130)	(230)	(230)
Market Management	Additional income streams around new advertising opportunities: web adverts on H&F News website; lamp post advertising and neighbourhood guides	(5)	(5)	(5)

Finance & Corporate Services				
Division	Description of Saving	2012/13	2013/14	2014/15
Market Management	Income Generation - Sponsorship	(98)	(173)	(323)
Market Management	Savings from a reduction in the rates paid to agencies for temporary staff	(195)	(195)	(195)
Transforming Business	Transformational Business - World Class Financial Management	(500)	(500)	(500)
Transforming Business	Transformational Business: Business Support Review	(100)	(240)	(390)
Transforming Business	Smartworking Finance & Corporate Services Project	(90)	(90)	(90)
Tri Borough	Role of the Council - Integration of London Borough of Hammersmith & Fulham and Royal Borough of Kensington & Chelsea Legal Teams	(55)	(100)	(100)
Tri Borough	Tri Borough Insurance Saving	(65)	(79)	(79)
Tri Borough	Finance & Corporate Services Tri Borough Savings	0	(21)	(2,921)
Total Transformation Savings		(1,461)	(2,312)	(5,512)
Total		(2,465)	(3,617)	(6,816)

Regeneration & Housing				
Division	Description of Saving	2012/13 £000s	2013/14 £000s	2014/15 £000s
Economic Development	The posts of Head of Service for Adult Learning & Head of Service for Economic Development are to be aggregated into a single SMG post.	(68)	(68)	(68)
Total Departmental Savings		(68)	(68)	(68)
Transformation Savings				
Customer Access & Service Delivery	Efficiency and VFM Analysis of Housing Options Functions	(783)	(1,023)	(1,023)
Customer Access & Service Delivery	Customer Activity - Booking & Paying - self-service technology enabling on-line booking of courses will reduce the need for a course administration function within Adult Learning & Skills Service	(105)	(105)	(105)
Total Transformation Savings		(888)	(1,128)	(1,128)
Total		(956)	(1,196)	(1,196)

Residents Services				
Division	Description of Saving	2012/13	2013/14	2014/15
Customer and Commercial Services	Review of the Events Service - Phase 1	(55)	(55)	(55)
Customer and Commercial Services	Review of the Registration of Births, Deaths & Marriages Service	(74)	(74)	(74)
Customer and Commercial Services	Further Efficiencies in Admin Support	(30)	(30)	(30)
Customer and Commercial Services	Cross Cutting Income growth	(285)	(395)	(395)
Cleaner Greener & Cultural Services	TUPE liability re Waste & Street Cleansing Contract Ends	(48)	(48)	(48)
Cleaner Greener & Cultural Services	Additional Income from Hammersmith All Weather Pitch Agreement	(20)	(20)	(20)
Cleaner Greener & Cultural Services	Library staff Protected Pay Ends	(19)	(19)	(19)
Cleaner Greener & Cultural Services	Increase self service in libraries - Phase 1	(70)	(70)	(70)
Cleaner Greener & Cultural Services	Review of the Waste and Parks Service	(89)	(89)	(89)
Cleaner Greener & Cultural Services	Further Review of Grounds Maintenance contract service efficiencies	(74)	(114)	(114)
Cleaner Greener & Cultural Services	Review of Sports & Leisure Development Services - Outsourcing	0	(25)	(25)
Safer Neighbourhoods	Review of the security operation as the LBHF estate reduces	(120)	(120)	(120)

Residents Services				
Division	Description of Saving	2012/13	2013/14	2014/15
Safer Neighbourhoods	Savings obtained by having a single undertakers contract across west London boroughs in Coronial area & toxicology contract	(10)	(10)	(10)
Safer Neighbourhoods	Application of Existing Income to Enhanced Policing	(167)	(167)	(167)
Safer Neighbourhoods	Eyes and Ears Project - Rationalise Enforcement Teams	(95)	(95)	(95)
Safer Neighbourhoods	Review and reorganise Community Safety Team work across the borough	(50)	(50)	(50)
Safer Neighbourhoods	Targeted underspend across all former ABG grants	(50)	(50)	(50)
Departmental	15% Saving on Divisional Contracts (CCTV maintenance and Airwave Radio contracts)	(17)	(17)	(17)
Total Departmental Savings		(1,273,000)	(1,448)	(1,448)
Transformation Savings				
Customer Access	E-services Programme - Council Information & Advice	(50)	(50)	(50)
Tri Borough	Tri Borough Library Efficiency Savings	(222)	(270)	(270)
Tri Borough	Emergency Services Saving	0	(40)	(40)
Market Management	Income Generation - Sponsorship (headline targets)	(98)	(173)	(323)
Total Transformation Savings		(370)	(533)	(683)
Total		(1,643)	(1,981)	(2,131)

Corporate Items				
Division	Description of Saving	2012/13	2013/14	2014/15
		£000s	£000s	£000s
Capital Debt Reduction	Debt Reduction Strategy (assumes 25% slippage in forecast receipts)	(316)	(2,352)	(3,688)
Pensions	Savings in London Pension Fund Authority Contributions and Employers Contributions	(800)	(800)	(800)
Corporate Human Resources (CHR)	Reduced cost of added years	(50)	(100)	(100)
Market Management	Contract review and renegotiation/ contract renewals (headline targets)	(305)	(1,500)	(2,500)
Market Management	Expected Future Procurement Savings	0	(500)	(1,500)
Gross-Cutting	Further productivity and other efficiencies from outsourcing and new ways of working	0	(2,176)	(8,689)
Total Corporate Efficiencies		(1,471)	(7,428)	(17,277)
Hammersmith and Fulham - Efficiencies Summary				
		2012/13	2013/14	2014/15
		£000s	£000s	£000s
Grand Total		(22,687)	(38,045)	(57,204)

Childrens' Services				
		2012/13 £'000	2013/14 £'000	2014/15 £'000
Tri-borough working	Single Youth Offending Team	14	14	14
Tri-borough working	Fostering - Trading with other boroughs	-	-	150
Social Care	More efficient procurement of the workers providing support in the home for disabled children and their families, and reorganisation of the social work teams.	75	150	150
Social Care	Continuing to reduce the population of children in care with better preventative services [see Locality teams] and more timely permanent placements [Adoption/Special Guardianship/Residence]; thereby reducing placement costs	320	640	640
Total		409	804	954
Environment				
		2012/13 £'000	2013/14 £'000	2014/15 £'000
Customer Access & Service Delivery	E Services - Applying for Services Online	300	300	300
Highways & Engineering	Income arising from enforcement activity to reduce congestion may be less than expected as a result of greater than anticipated compliance with parking restrictions	1,000	1,000	1,000
Total		1,300	1,300	1,300

Risks

Community Services					
Title	Description	2012/13 £'000	2013/14 £'000	2014/15 £'000	
All Divisions	New organisational structure which may result in overstretch in management leading to difficulties in budget management	1,000	500	0	
All Divisions	Shortfall in Redundancy costs over and above the departmental provision which is ear-marked for tri-borough cost of transition	75	330	330	
Adult Social Care	Risk of higher prices in the residential and nursing homes market as there has been reduced price settlement over the last few years.	663	663	663	
Adult Social Care	Potential Changes resulting from Fairer Care funding review for Adult Social Care (Dilnot Commission)	200	200	200	
Adult Social Care	NHS Funding for social care ending in 2012/13 and assumed to be on going in the MTFs model.	0	2,002	3,731	
Total		1,938	3,695	4,924	
Finance & Corporate Services					
		2012/13 £'000	2013/14 £'000	2014/15 £'000	
Total		0	0	0	
Residents' Services					
		2012/13 £'000	2013/14 £'000	2014/15 £'000	
Cleaner Greener & Cultural Services	Failure to fully implement Library Tri Borough model, or delays to implementation	270	270	270	
Cleaner Greener & Cultural Services	Failure to transfer Sands End and Baron's Court Library services to third sector community groups	160	160	160	
Cleaner Greener & Cultural Services	Identification and feasibility of alternative archive provision	80	80	80	
Cleaner Greener & Cultural Services	May be unable to achieve Grounds Maintenance savings in full due to excessively negative impact on service delivery	70	70	70	

Risks

Cleaner Greener & Cultural Services	Delays in completing works to the All Weather Pitch at Hammersmith Park, thereby delaying potential for new income generation	70	70	70
All Divisions	Shortfall in Redundancy costs over and above the departmental provision	80	80	80
Total		730	730	730

Regeneration & Housing				
Title	Description	2012/13 £'000	2013/14 £'000	2014/15 £'000
Housing	Cap on HB subsidy (LHA) for HALS properties	0	798	945
Housing	Cap on HB subsidy (LHA) for PSL properties	0	531	735
Total		0	1,329	1,680

Corporate				
		2012/13 £'000	2013/14 £'000	2014/15 £'000
Cross-Cutting	Further productivity and other efficiencies from outsourcing and new ways of working	0	2,176	8,689
Corporate	Contract Inflation 2% higher than currently assumed	2,894	5,787	8,681
Corporate	Potential Non Delivery of Savings	2,200	2,200	2,200
Corporate	Grant Reduction Smoothing	0	5,000	0
Corporate	Council Tax Support Localisation	0	2,000	2,000
Total		5,094	17,163	21,570

Hammersmith & Fulham Summary				
		2012/13 £'000	2013/14 £'000	2014/15 £'000
Grand Total		9,471	25,021	31,158

Environment Services						
Division/Service	Fee Description	2011/12 Charge (£)	2012/13 Charge (£)	Proposed Uplift (%)	Total Estimated Income Stream for 12/13, or 11/12 projected income.	Reason for uplift
Land Charges	Full search (Non N LIS)	269	269	0%		
Land Charges	Full search (N LIS)	230	230	0%		
Land Charges	Part II enquiries	14	14	0%		
Land Charges	Additional enquiries	24	24	0%		
Land Charges	Additional parcels	24	24	0%		
Environmental Quality	Pre-Application Advice	N/A	97.92	100%		New charge
Building Control	Schedule A	Various, depending on size and type of work	Various, depending on size and type of work	0%		
Building Control	Schedule B	Various, depending on size and type of work	Various, depending on size and type of work	0%		
Building Control	Exempt Building Works Consent	100	100	0%	£1,349,300	Charges were increased in Oct 2010, putting LBHF in the top quartile of charging authorities in a price sensitive service
Building Control	Retrieval of archived Files and Records, & Investigation and Retrieval of Microfiche data	88	88	0%		
Building Control	Resurrection of 'old' jobs where no completion inspection had been requested or carried out, and for subsequent issuing of completion letters	88	88	0%		
Parking Permits	Individual's first permit (6mths)	71	71	0%		
Parking Permits	Individual's second permit (6mths)	252	252	0%	£3,853,500	
Parking Permits	Individual's first permit (Yearly)	119	119	0%		
Parking Permits	Individual's second permit (Yearly)	482	482	0%		
Parking Permits	Discounted permit charges (Green)	60	60	0%		Resident permit charge increase in January 2011
Parking Permits	Business first permit (6mths)	450	450	0%		
Parking Permits	Business second permit (6mths)	712	712	0%	£632,500	
Parking Permits	Business first permit (Yearly)	766	766	0%		
Parking Permits	Business second permit (Yearly)	1269	1269	0%		
Parking Pay & Display	Per hour	2.2	2.2	0%	£12,948,900	Price increase in November 2010
Parking Pay Suspensions		35	35	0%	£917,200	Price increase in January 2011

Environment Services						
Division/Service	Fee Description	2011/12 Charge (£)	2012/13 Charge (£)	Proposed Uplift (%)	Total Estimated Income Stream for 12/13, or 11/12 projected income.	Reason for uplift
Planning	Community Infrastructure Levy (CIL) - Mayor of London: All except stated	N/A	£50/m	100%	£0	New charge proposed to start from 1st April 2012 - subject to change Charged by LBHF for Mayor of London
Planning	Community Infrastructure Levy (CIL) - Mayor of London: Education and Health	N/A	£0/m	100%	£0	New charge proposed to start from 1st April 2012 - subject to change Charged by LBHF for Mayor of London
Planning	Planning application fees	Various	Various	0%	£1,340,000	No change - Changes in charging regulations expected
Planning - Photocopying	Decision Notice	10	15	50%		
Planning - Photocopying	TPO	13	15	15%		
Planning - Photocopying	Sect 106	23	25	9%		
Planning - Photocopying	Article 4	10	15	50%		
Planning - Photocopying	Enforcement Notice	10	15	50%		Increase in photocopying charges
Planning - Photocopying	AO	10	11	10%		
Planning - Photocopying	A1	8	8.5	6%		
Planning - Photocopying	A3	5	5.25	5%		
Planning - Photocopying	A4	2.5	2.75	10%		
Massage and Special Treatment Lice	Renewal Level 1		£150 plus therapists n/a verification fee(s)			New fee structure
Massage and Special Treatment Lice	New Application Level 1		£176 plus therapists n/a verification fee(s)			New fee structure
Massage and Special Treatment Lice	Renewal Level 2		£575 plus therapists n/a verification fee(s)			New fee structure
Massage and Special Treatment Lice	New Application Level 2		£660 plus therapists n/a verification fee(s)			New fee structure
Massage and Special Treatment Lice	Renewal Level 3		£1020 plus therapists n/a verification fee(s)			New fee structure

Environment Services						
Division/Service	Fee Description	2011/12 Charge (£)	2012/13 Charge (£)	Proposed Uplift (%)	Total Estimated Income Stream for 12/13, or 11/12 projected income.	Reason for uplift
Massage and Special Treatment Lice	New Application Level 3		£1173 plus therapists verification fee(s)	n/a		New fee structure
Massage and Special Treatment Lice	Therapist Verification fee valid 3 years		60	n/a		New fee structure
Massage and Special Treatment Lice	Minor variations admin fee*		60	n/a		New fee structure
Massage and Special Treatment Lice	Additional treatment		pro rata New Application Level fee or £75 whichever is greatest plus variation admin fee	n/a	£87,500	New fee structure
Massage and Special Treatment Lice	Amendment to standard conditions		£150 plus variation admin fee	n/a		New fee structure
Massage and Special Treatment Lice	Occasional Licence up to 5 days at 50% of New application fee		Level 1 £88 plus therapists verification fee(s) Level 2 £330 plus therapists verification fee(s) Level 3 £575 plus therapists verification fee(s)	n/a		New fee structure
Massage and Special Treatment Lice	Duplicate licence admin fee		60	n/a		New fee structure



2012/2013 ESTIMATES

ENVIRONMENT SERVICES

ENVIRONMENT SERVICES SUMMARY

2011/2012	2012/2013
466	453

Number of Full Time Equivalent staff

SUBJECTIVE ANALYSIS OF ESTIMATES

Expenditure

Employee Expenses	22,742	0	(2)	(460)	0	(1,299)	20,981
Premises Related Expenditure	7,433	277	344	0	0	(876)	7,178
Transport Related Expenditure	613	0	0	0	0	(98)	515
Supplies and Services	5,154	7	(42)	0	0	(178)	4,941
Third Party Payments	8,778	338	0	(270)	172	(735)	8,283
Transfer Payments	1	0	0	0	0	0	1
Support Services	6,039	0	0	0	0	2,162	8,201
Capital Charges	12,928	0	(1,772)	0	0	(463)	10,693

GROSS EXPENDITURE

	63,688	622	(1,472)	(730)	172	(1,487)	60,793
Service Level Agreement Recharges	(8,785)	0	0	0	0	(167)	(8,952)

Income

Internal Recharge Income	(11,039)	0	53	0	0	1,615	(9,371)
Government Grants	(40)	0	0	0	0	40	0
Other Reimbursements & Contributions	(2,582)	0	0	0	0	1,044	(1,538)
Customer & Client Receipts	(37,651)	(50)	0	(4,820)	0	589	(41,932)
Interest & Other	6	0	0	0	0	10	16
Use of Balances & Reserves	0	0	0	0	0	0	0

GROSS INCOME

	(51,306)	(50)	53	(4,820)	0	3,298	(52,825)
	3,597	572	(1,419)	(5,550)	172	1,644	(984)

NET EXPENDITURE

ENVIRONMENT SERVICES CHANGE BETWEEN YEARS

Service Area Analysis	2011/2012	Inflation	Redirected	Efficiencies	Growth	Other	2012/2013
	Estimates £000	£000	Resources £000	£000	£000	Adjustments £000	Estimates £000
Highways & Engineering Services	12,372	335	(1)	(305)	172	642	13,215
Parking	(16,524)	49	(17)	(4,750)	0	1,143	(20,099)
Planning	4,376	(15)	(1,040)	(130)	0	(403)	2,788
Public Protection & Safety	4,686	(11)	(737)	(35)	0	(204)	3,699
Building & Property Management	(776)	213	376	(330)	0	285	(232)
Resources	(537)	1	0	0	0	181	(355)
TOTAL	3,597	572	(1,419)	(5,550)	172	1,644	(984)

ENVIRONMENT SERVICES HIGHWAYS & ENGINEERING SERVICES

The Council is the statutory highway and traffic authority for all 212 kilometres of public roads within the borough except for those roads that are part of the Transport for London road network (A4, A40 & A3220). Highways and Engineering is the executive arm of the Council in respect of procuring and managing the Council's highways and traffic powers, duties and responsibilities. It also provides transport and parking policy advice and is responsible for the civil engineering service to the Council.

2011/2012	2012/2013
83	80

Full Time Equivalents

Subjective Analysis of Estimates

Expenditure

	2011/2012 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2012/2013 Estimates £000
Employees	4,175	0	(1)	0	0	(439)	3,735
Premises	849	75	0	0	0	(3)	921
Transport	155	0	0	0	0	(98)	57
Supplies & Services	780	7	0	0	0	(203)	584
Third Party Payments	3,495	259	0	(270)	172	(38)	3,618
Transfer Payments	0	0	0	0	0	0	0
Support Services	1,408	0	0	0	0	657	2,065
Capital Charges	7,650	0	0	0	0	(188)	7,462
Gross Expenditure	18,512	341	(1)	(270)	172	(312)	18,442

Service Level Agreement Recharges

	0	0	0	0	0	0	0
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Income

Internal Recharge Income	(3,044)	0	0	0	0	44	(3,000)
Government Grants	0	0	0	0	0	0	0
Reimbursements & Contributions	(1,144)	0	0	0	0	940	(204)
Customer & Client Receipts	(1,952)	(6)	0	(35)	0	(30)	(2,023)
Interest & Other	0	0	0	0	0	0	0
Use of Balances & Reserves	0	0	0	0	0	0	0
Gross Income	(6,140)	(6)	0	(35)	0	954	(5,227)

Net Expenditure/ (Income)

	12,372	335	(1)	(305)	172	642	13,215
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Explanation of major items above

	£000	FTE
Contract inflation (£270k), Utilities inflation (£70k), License fee inflation (-£6k)	335	
Efficiencies	(50)	
Rationalise the Highway Emergency Vehicle Service working hours	(70)	
Carriageway Planned Maintenance efficiency savings 5%	(150)	
One-off Footway Planned Maintenance saving (33%) in lieu of developer funded renewals	(35)	
E-services programme	172	
Additional flood responsibilities	513	
SLA and Capital Charge movements	(120)	
Movement of staff to technical support team	174	
Internal recharges realignment in 2011/12	74	
Other		
Total	843	(3.0)

ENVIRONMENT SERVICES PARKING

The Parking Service Budget covers the activities of the Borough Wide Parking Area under the Road Traffic Act 1991 and the London Local Authority Acts, together with the enforcement of controlled Parking Zones and the White City and Wormwood Scrubs Off Street Car Parks. Other functions include direct responsibility for the Parking Attendant Service, enforcement of parking restrictions, bus lanes and moving traffic contraventions, collection of monies from pay and display machines and the approval and implementation of parking bay suspensions.

2011/2012	2012/2013
140	146

Full Time Equivalents

Subjective Analysis of Estimates

	2011/2012 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2012/2013 Estimates £000
Expenditure							
Employees	5,051	0	0	(500)	0	0	4,551
Premises	813	29	0	0	0	0	842
Transport	220	0	0	0	0	0	220
Supplies & Services	1,275	0	(17)	0	0	(170)	1,088
Third Party Payments	1,399	20	0	0	0	171	1,590
Transfer Payments	0	0	0	0	0	0	0
Support Services	1,948	0	0	0	0	1,134	3,082
Capital Charges	402	0	0	0	0	13	415
Gross Expenditure	11,108	49	(17)	(500)	0	1,148	11,788
Service Level Agreement Recharges	0	0	0	0	0	0	0
Income							
Internal Recharge Income	0	0	0	0	0	0	0
Government Grants	0	0	0	0	0	0	0
Reimbursements & Contributions	0	0	0	0	0	0	0
Customer & Client Receipts	(27,648)	0	0	(4,250)	0	(5)	(31,903)
Interest & Other	16	0	0	0	0	0	16
Use of Balances & Reserves	0	0	0	0	0	0	0
Gross Income	(27,632)	0	0	(4,250)	0	(5)	(31,887)
Net Expenditure/ (Income)	(16,524)	49	(17)	(4,750)	0	1,143	(20,099)

Explanation of major items above

	£000	FTE
Realignment of income budget to reflect current performance and income arising from enhanced enforcement activity from the digitised CCTV suite	(4,500)	6.0
Full effect of previous increase in Pay and Display charges	(250)	
SLA adjustments	1,134	
Other	41	
Total	(3,575)	6.0

ENVIRONMENT SERVICES PLANNING

The Planning Division provides an integrated policy function for planning, transportation and the environment. This includes responsibility for statutory and non-statutory plans; research; advising on planning applications and development of the council's own land; pre-application advice; and access. The Development Management Services assesses all applications for planning permission to carry out new development, works to existing buildings and changes of use.

2011/2012	2012/2013
50	46

Full Time Equivalents

Subjective Analysis of Estimates

	2011/2012 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2012/2013 Estimates £000
Expenditure							
Employees	2,740	0	0	70	0	(133)	2,677
Premises	36	0	0	0	0	(36)	0
Transport	7	0	0	0	0	(1)	6
Supplies & Services	270	0	(1)	0	0	138	407
Third Party Payments	0	0	0	0	0	3	3
Transfer Payments	0	0	0	0	0	0	0
Support Services	828	0	0	0	0	579	1,407
Capital Charges	1,767	0	(1,039)	0	0	1	729
Gross Expenditure	5,648	0	(1,040)	70	0	551	5,229
Service Level Agreement Recharges	0	0	0	0	0	0	0
Income							
Internal Recharge Income	(292)	0	0	0	0	(11)	(303)
Government Grants	(40)	0	0	0	0	40	0
Reimbursements & Contributions	(67)	0	0	0	0	17	(50)
Customer & Client Receipts	(873)	(15)	0	(200)	0	(1,000)	(2,088)
Interest & Other	0	0	0	0	0	0	0
Use of Balances & Reserves	0	0	0	0	0	0	0
Gross Income	(1,272)	(15)	0	(200)	0	(954)	(2,441)
Net Expenditure/ (Income)	4,376	(15)	(1,040)	(130)	0	(403)	2,788

	£000	FTE
Explanation of major items above		
Redirected resource within to Building Services	(709)	
External funding attracted for Planning Post - no longer received	70	
E-services programme	(200)	
Movement of staff to technical support team	(133)	(4.0)
SLA and Capital Charges adjustments	(460)	
Others	(156)	
Total	(1,588)	(4.0)

ENVIRONMENT SERVICES BUILDING & PROPERTY MANAGEMENT

This division provides a complete professional architectural, engineering, facilities management and surveying service to all departments of the Council and Hammersmith and Fulham Homes. The division also incorporates an in house direct labour works practice, undertaking day to day repairs, refurbishment and engineering servicing works to Council properties. The Building control service enforces the national Building Regulations in the borough. Valuation and Property Services provides a comprehensive valuation and commercial estate management service on behalf of the council. Facilities Management oversees running costs and maintenance budgets, ensuring that the most efficient use is made of the property portfolio.

2011/2012	2012/2013
114	96

Full Time Equivalents

Subjective Analysis of Estimates

Expenditure	2011/2012 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2012/2013 Estimates £000
Employees	5,844	0	0	(30)	0	(703)	5,111
Premises	5,711	172	344	0	0	(837)	5,390
Transport	189	0	0	0	0	1	190
Supplies & Services	2,477	0	(21)	0	0	59	2,515
Third Party Payments	3,866	59	0	0	0	(871)	3,054
Transfer Payments	1	0	0	0	0	0	1
Support Services	1,675	0	0	0	0	444	2,119
Capital Charges	2,337	0	0	0	0	(272)	2,065
Gross Expenditure	22,100	231	323	(30)	0	(2,179)	20,445
Service Level Agreement Recharges	(8,623)	0	0	0	0	(109)	(8,732)
Income							
Internal Recharge Income	(7,677)	0	53	0	0	1,582	(6,042)
Government Grants	0	0	0	0	0	0	0
Reimbursements & Contributions	(1,171)	0	0	0	0	87	(1,084)
Customer & Client Receipts	(5,405)	(18)	0	(300)	0	904	(4,819)
Interest & Other	0	0	0	0	0	0	0
Use of Balances & Reserves	0	0	0	0	0	0	0
Gross Income	(14,253)	(18)	53	(300)	0	2,573	(11,945)
Net Expenditure/ (Income)	(776)	213	376	(330)	0	285	(232)

Explanation of major items above

Explanation of major items above	£000	FTE
Redirected resource within from planning	709	
Accommodation savings (£500k less £200k PCT)	(300)	
E-services programme - Building Control	(30)	
Planned maintenance inflation	172	
Movement of support staff to technical support team	(696)	
Reduction in FTEs following Building Services reorganisation	689	
SLA and other adjustments	544	
Total	(18.0)	(6.0)

**ENVIRONMENT SERVICES
PUBLIC PROTECTION & SAFETY**

The Public Protection and Safety Division is responsible for many of the Council's statutory regulatory functions including environmental health, trading standards and licensing. The division also includes corporate safety, departmental performance and complaint monitoring. The primary objective of the Division is to protect the health, safety and well being of people who live, work in or visit the borough and where necessary to effect improvements through intervention.

2011/2012	2012/2013
61	83

Full Time Equivalents

Subjective Analysis of Estimates

	2011/2012 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2012/2013 Estimates £000
Expenditure							
Employees	3,314	0	(1)	0	0	971	4,284
Premises	5	0	0	0	0	0	5
Transport	41	0	0	0	0	0	41
Supplies & Services	217	0	(3)	0	0	8	222
Third Party Payments	18	0	0	0	0	0	18
Transfer Payments	0	0	0	0	0	0	0
Support Services	1,386	0	0	0	0	(1,108)	278
Capital Charges	752	0	(733)	0	0	(17)	2
Gross Expenditure	5,733	0	(737)	0	0	(146)	4,850
Service Level Agreement Recharges	(162)	0	0	0	0	(58)	(220)
Income							
Internal Recharge Income	(26)	0	0	0	0	0	(26)
Government Grants	0	0	0	0	0	0	0
Reimbursements & Contributions	0	0	0	0	0	0	0
Customer & Client Receipts	(849)	(11)	0	(35)	0	(10)	(905)
Interest & Other	(10)	0	0	0	0	10	0
Use of Balances & Reserves	0	0	0	0	0	0	0
Gross Income	(885)	(11)	0	(35)	0	0	(931)
Net Expenditure/ (Income)	4,686	(11)	(737)	(35)	0	(204)	3,699

Explanation of major items above	£000	FTE
Fees and charges inflation	(11)	
Saving through the E-services programme	(35)	
Technical support team moved to Public Protection and Safety	971	22.0
SLA and Capital Charges adjustments	(1,858)	
Other	(54)	
Total	(987)	22.0

**ENVIRONMENT SERVICES
RESOURCES**

This division comprises the Director's office. Corporate support costs, Information Technology and other centralised budgets which are fully allocated to front-line services are also reflected in this area.

2011/2012	2012/2013
23	2

Full Time Equivalents

Subjective Analysis of Estimates

	2011/2012 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2012/2013 Estimates £000
Expenditure							
Employees	1,618	0	0	0	0	(995)	623
Premises	19	1	0	0	0	0	20
Transport	1	0	0	0	0	0	1
Supplies & Services	135	0	0	0	0	(10)	125
Third Party Payments	0	0	0	0	0	0	0
Transfer Payments	0	0	0	0	0	0	0
Support Services	(1,206)	0	0	0	0	456	(750)
Capital Charges	20	0	0	0	0	0	20
Gross Expenditure	587	1	0	0	0	(549)	39
Service Level Agreement Recharges	0	0	0	0	0	0	0
Income							
Internal Recharge Income	0	0	0	0	0	0	0
Government Grants	0	0	0	0	0	0	0
Reimbursements & Contributions	(200)	0	0	0	0	0	(200)
Customer & Client Receipts	(924)	0	0	0	0	730	(194)
Interest & Other	0	0	0	0	0	0	0
Use of Balances & Reserves	0	0	0	0	0	0	0
Gross Income	(1,124)	0	0	0	0	730	(394)
Net Expenditure/ (Income)	(537)	1	0	0	0	181	(355)

Explanation of major items above	£000	FTE
Transfer of finance staff to a central budget	(814)	(18.0)
Removal of transformation savings target	630	
Transfer of admin staff moved to technical support team	(163)	(3.0)
SLA and other adjustments	529	
Total	182	(21.0)

Revenue Grant Funding 2012/13

Funding Stream	2011/12 Actual Award £000's	2012/13 Funding Award	Change in Funding £000's	Comment
Formula Grant	124,510	114,921	(9,589)	
Specific Grants				
- Adult Social PFI Grant	TBC	TBC	TBC	
- Preventing Homelessness Grant	1,775	1,775	0	
- Council Tax and Housing Benefits Admin	2,288	2,215	(73)	
Specific Grants Total	4,063	3,990	(73)	
Other Funding Streams				
- Learning Disability Commissioning	3,962	4,061	99	
Other Funding Streams Total	3,962	4,061	99	
New Core Revenue Grants				
- Early Intervention Grant	9,429	9,874	445	
- New Homes Bonus Grant	909	1,822	913	
- Council Tax Freeze Grant	1,619	3,244	1,625	
- Lead Flood Authority Grant	159	331	172	
New Core Revenue Grants Total	12,116	15,271	3,155	
Total Non Schools Funding	144,651	138,243	(6,408)	
Dedicated Schools Grant	TBC			TBC To be confirmed in June 2012
Total Funding	144,651	138,243	(6,408)	

Residents' Services		2011/12	2012/12	% Change	Comments
CEMETERIES - Exempt for VAT					
Resident Fees					
Private Grave					
Purchase and Grant (75 years)	£1,200.00	TBC	TBC		
Interment/Reopening					
Up to 2 interments (each)	£1,047.00	TBC	TBC		
Per extra interment (below 7ft)	£219.00	TBC	TBC		
Exhumations					
Standard Charge (Coffin or Casket)	£1,874.00	TBC	TBC		
Disinterment of Cremated Remains	£150.00	TBC	TBC		
Grave Diggers Allowance per Grave	£100.00	TBC	TBC		
Interment of cremated remains					
Purchase and Grant	£353.00	TBC	TBC		
Interment	£232.00	TBC	TBC		
Scattering of Ashes	£59.00	TBC	TBC		
Search Fee					
Standard	£58.00	TBC	TBC		
Change of Ownership					
Standard	£83.00	TBC	TBC		
Chapel					
Use of chapel	£58.00	TBC	TBC		
Grave Maintenance					
Soil or Turf	£77.00	TBC	TBC		
Full Maintenance	£154.00	TBC	TBC		
Attention only	£110.00	TBC	TBC		
Non Resident Fees					
Private Grave					
Purchase and Grant (75 years)	£3,693.00	TBC	TBC		
Interment/Reopening					
Up to 2 interments (each)	£1,600.00	TBC	TBC		
Per extra interment (below 7ft)	£700.00	TBC	TBC		
Casket (includes interment fee)	£1,948.00	TBC	TBC		
Non private grave					
Grave space only	£1,544.00	TBC	TBC		
Exhumations					
Standard Charge (Coffin or Casket)	£1,874.00	TBC	TBC		
Disinterment of Cremated Remains	£150.00	TBC	TBC		
Grave Diggers Allowance per Grave	£100.00	TBC	TBC		

Service review currently underway to determine the long term delivery of the cemetery and grave maintenance service. Fees and charges for 2012/13 to be reviewed as part of the service review to ensure full cost recovery. Reporting to Cabinet before April 2012

Residents' Services		2011/12	2012/12	% Change	Comments
Interment of cremated remains					
Purchase and Grant	£1,180.00	TBC	TBC		
Interment	£360.00	TBC	TBC		
Scattering of Ashes	£59.00	TBC	TBC		
Search Fee					
Standard	£58.00	TBC	TBC		Service review currently underway to determine the long term delivery of the cemetery and grave maintenance service. Fees and charges for 2012/13 to be reviewed as part of the service review to ensure full cost recovery. Reporting to Cabinet before April 2012
Change of Ownership					
Standard	£83.00	TBC	TBC		
Chapel					
Use of chapel	£70.00	TBC	TBC		
Grave Maintenance					
Soil or Turf	£77.00	TBC	TBC		
Full Maintenance	£154.00	TBC	TBC		
Attention only	£110.00	TBC	TBC		
LIBRARIES					
Adults 16-59, Concessions: Children 0-11, Teens 12-15, Pensioners 60+, Lifestyle Plus cardholders.					
Book Overdue and Reservation Charges					
Overdue Books - Per Day Age 16-59	£0.25	TBC	TBC		
Requests not in stock- British Library	£5.00	TBC	TBC		
Requests not in stock - SELMS partners	£2.00	TBC	TBC		
Requests- Age 16-59	£1.00	TBC	TBC		
Overdue Notifications Printed- all ages (No VAT Charged)	£0.40	TBC	TBC		
Audio-Visual Loan and Overdue Charges					
DVD Loans Feature Films 3 days Adult Age 16-59	£1.50	TBC	TBC		
Overdue DVDs- Age 16-59 Per Day Max £7.50	£0.75	TBC	TBC		
Language Courses/ Learning Packs-three weeks	£2.50	TBC	TBC		
Overdue CDs- Per Day Max £7.50 (No VAT Charged)	£0.25	TBC	TBC		
Box sets DVDs loans Age 16-59 (No VAT Charged)	£3.50	TBC	TBC		
Box sets DVDs Overdues to a maximum of 7.50 Age 16-59 (No VAT Charged)	£0.75	TBC	TBC		
Talking Book Loans	£1.00	TBC	TBC		
Internet Charges					
Access - After First Half Hour - Per Half Hour members (H&F School Children Free)	£0.50	TBC	TBC		
A4 Print - black and white	£0.10	TBC	TBC		
Access- None members pay for every Half Hour	£0.50	TBC	TBC		
Access- Advance 3 hour booking	£2.00	TBC	TBC		
A4 Colour	£1.00	TBC	TBC		

Residents' Services		2011/12	2012/12	% Change	Comments
Fax Charges - Per Page					
UK		£1.00	TBC	TBC	
Europe		£1.50	TBC	TBC	
North America		£2.00	TBC	TBC	
Australia		£2.00	TBC	TBC	
Elsewhere		£4.00	TBC	TBC	
Incoming Material		£1.00	TBC	TBC	
Photocopying - Per Page					
A4 black and white - self service		£0.10	TBC	TBC	
A3 black and white - self service		£0.20	TBC	TBC	
A4 black and white - assisted service		£0.20	TBC	TBC	
A3 black and white - assisted service		£0.40	TBC	TBC	
A4 colour - self service		£1.00	TBC	TBC	
A3 colour - self service		£1.50	TBC	TBC	
A4 colour - assisted		£1.50	TBC	TBC	
A3 colour - assisted		£2.00	TBC	TBC	
Sale Items - guide prices - No VAT Charged					
Withdrawn Library Books					
Adult Fiction and Children's books		£0.60	TBC	TBC	
Adult Non-Fiction		£1.00	TBC	TBC	
Paperbacks		£0.50	TBC	TBC	
Cassettes		£0.50	TBC	TBC	
CD's		£0.50	TBC	TBC	
Videos/DVDs		£0.50	TBC	TBC	
Miscellaneous Sale Items					
ECO Bags		£1.00	TBC	TBC	
Memory Sticks		£9.00	TBC	TBC	
Premises Hire - Per Hour					
Community Groups:					
<i>(Voluntary groups in H&F, Registered charities and Residents Associations only)</i>					
During Library Hours		£15.00	TBC	TBC	
Outside library Hours		£50.00	TBC	TBC	
Other Groups					
During Library Hours		£30.00	TBC	TBC	
Outside library Hours		£100.00	TBC	TBC	
Exhibition Space - Per Day					
Preparatory Day		£60.00	TBC	TBC	
Exhibition Days		£120.00	TBC	TBC	

Fees and charges for 2012/13 to be reviewed alongside Westminster and Kensington & Chelsea as part of new Triborough Library service from 2012.

Residents' Services		2011/12	2012/12	% Change	Comments
LEISURE					
Winter Pitch Bookings					
FOOTBALL					
Weekend		£70.00	£75.00	7%	
Weekday		£60.00	£75.00	25%	
Bank Holiday		£60.00	£75.00	25%	
Youth Team U/18		£60.00	£75.00	25%	
		£45.00	£48.00	7%	
Football per hour - In Borough state Schools		£32.00	£35.00	9%	
Football per hour - out of borough and private Schools		£37.60	£42.00	12%	
**11-a-side All Weather Pitch					
Adult		£70.00	£75.00	7%	
Junior		£60.00	£75.00	25%	
In Borough state School		£32.00	£35.00	9%	
Out of borough and private Schools		£37.60	£42.00	12%	
**5-a-side All Weather Pitch					
Adult		£35.00	£38.00	9%	
Junior		£32.50	£38.00	17%	
School - In borough state Schools		£17.00	£20.00	18%	
Out of borough and private Schools		£19.98	£24.00	20%	
RUGBY/GAELIC FOOTBALL/LACROSSE/HOCKEY/AUSTRALIAN RULES*					
Weekend		£70.00	£75.00	7%	
Weekday		£60.00	£75.00	25%	
Bank Holiday		£60.00	£75.00	25%	
Hurlingham - Centre Pitch		£60.00	£75.00	25%	
Youth Team - U/18		£60.00	£75.00	25%	
Rugby per match @ Hurlingham - in borough state Schools		£32.00	£35.00	9%	
Rugby per match @ Hurlingham - out of borough and private schools		£37.60	£42.00	12%	
Summer Pitch Booking					
CRICKET (10am - 5.00pm or 5.00pm - 9.00pm)					
Weekend		£85.00	£95.00	12%	
Weekday		£70.00	£85.00	21%	
Bank Holiday		£70.00	£110.00	57%	
Youth Team - U/18		£70.00	£95.00	36%	
Cricket per hour - in borough state School		£32.00	£35.00	9%	

Residents' Services		2011/12	2012/12	% Change	Comments
Cricket per hour - out of borough and private schools		£37.60	£42.00	12%	
ROUNDERS/BASEBALL					
Per pitch per game		£70.00	£75.00	7%	
Rounders per hour - in borough state Schools		£32.00	£35.00	9%	
Rounders per hour - out of borough and private schools		£37.60	£42.00	12%	
MINI BASEBALL					
Per pitch per game		£50.00	£50.00	0%	
SOFTBALL					
Per pitch per game		£70.00	£75.00	7%	
BICYCLE POLO					
Weekends		£70.00	£75.00	7%	
Weekdays		£60.00	£65.00	8%	
TOUCH/TAG RUGBY (half size of football pitch, 2 pitches = 1 football pitch)					
Weekdays		£32.00	£35.00	9%	
Weekends		£30.00	£35.00	17%	
Tag Rugby per hour - in borough state School		£32.00	£35.00	9%	
Tag Rugby - out of borough and private schools		£37.60	£42.00	12%	
ATHLETICS- Adult and Corporate groups					
Athletics per hour		£45.00	£50.00	11%	
Athletics Half Day (3 hours)		£130.00	£140.00	8%	
Athletics Full Day (6 hours)		£250.00	£275.00	10%	
ATHLETICS Hurlingham Park inc. changing rooms- Schools					
Athletics per half day- now includes £49 mark out fee and Community Room		£90.00	£95.00	6%	
Athletics per full day- now includes £49 mark out fee and Community Room		£170.00	£185.00	9%	
Athletics & Sports Days all other parks (South Park, Ravenscourt, Brook Green, Lillie Road)					
Athletics per hour (with markings)		£20.00	£22.00	10%	
Athletics per hour (without markings)		15.00	20.00	33%	
Athletics per half day (3 hours with markings)		55.00	60.00	9%	
Athletics per full day (6 hours with markings)		110.00	115.00	5%	
TENNIS - Pay & Play					
Adult - turn up and play		£9.00	£9.00	0%	
Adult - on line only (min- 5 bookings over the phone)		£7.00	£7.00	0%	
Youth - U/18 - Anytime		£3.50	£3.50	0%	
School		£3.50	£3.50	0%	
Lifestyle - 2 members per court per hour - 9am-4pm, Mon - Fri		£3.50	£3.50	0%	
Lifestyle - 1 member per court per hour - 9am-4pm, Mon - Fri		£3.50	£3.50	0%	

Residents' Services		2011/12	2012/12	% Change	Comments
Tennis Booking - Annual Membership Card					
TENNIS pre paid advance bookings					
5 games					
Adult	£35.00	£35.00	0%		
Junior	£17.50	£17.50	0%		
School	£17.50	£17.50	0%		
10 games					
Adult	£70.00	£70.00	0%		
Junior	£35.00	£35.00	0%		
School	£35.00	£35.00	0%		
Coaching Licence Fees					
Coaches Licence Fee (One payment)	£920.00	£920.00	0%		
Coaches Licence Fee (Six payments)	£960.00	£960.00	0%		
NETBALL					
Per court per game	£10.00	£15.00	50%		
Plus floodlights	£20.00	£25.00	25%		
Youth Team - u/18 per game	£9.00	£15.00	67%		
Netball per hour - in borough state School	£10.00	£12.00	20%		
Netball per hour - out of borough and private schools	£11.75	£14.40	23%		
COMMUNITY ROOM @ HURLINGHAM					
Room Hire only	£46.00	£50.00	9%		
Room Hire (1hr), Sports Pitch (1hr) Party Hire	£90.00	£95.00	6%		
CHANGING ROOM @ HURLINGHAM					
Sports booking for grass area have priority - if available					
Charge per booking	£16.00	£18.00	13%		
For in borough state schools per booking	£16.00	£18.00	13%		
Out of borough and private schools booking	£18.80	£21.60	15%		
BOWLS					
Adult - per person per round	£2.00	£2.00	0%		
OAP/Youth - per person per round	£1.00	£1.00	0%		
Lifestyle - per cardholder per round	£1.00	£1.00	0%		
Adult season ticket	£44.00	£44.00	0%		
OAP/Youth season ticket	£22.00	£22.00	0%		
Locker rent	£10.00	£10.00	0%		
TRAINING AREA & FLOODLIGHTS @ HURLINGHAM					
Training area per hour - includes Change & Com room (H&F RFC use only, floodlights extra)	£32.00	£35.00	9%		
Fulham Football Club - Grass pitch and Community Room Prices					
Grass pitches, Com Room & Changing room -per day	£225.00	£230.00	2%		

Residents' Services		2011/12	2012/12	% Change	Comments
TRAINING AREAS at LILLIE ROAD, BISHOPS PARK, SOUTH PARK and EEL BROOK COMMON					
Football, Rugby, Gaelic Football, Australian Rules Football					
Training area per hour	£32.00	£35.00		9%	
Equipment Storage	£150.00	£150.00		0%	
GROUP TRAINING INSTRUCTOR ANNUAL LICENCE FEE	£1,200.00	£1,200.00		0%	
PERSONAL TRAINER ANNUAL LICENCE FEE	£350.00	£350.00		0%	
Discounts Allowed on booking price					
6-9 block booking	20%	20%		-20%	
10 or more booking that meet criteria VAT EXEMPT	18%	18%		-18%	
Council Depts - RSD Only	50%	N/A			
Council Depts - Not RSD	25%	20%		-20%	
Charities H&F based	20%	10%		-10%	
Charities non H&F based	10%	10%		10%	
SPORTS CHARGES - Linford Christie Stadium					
Athletics					
*Under 16's Over 60's or Disabled	£0.00	£0.00		0%	
Annual Inclusive Pass					
Adult (Member)	£90.00	£90.00		0%	
Adult (Non Member)	£140.00	£140.00		0%	
*Concessionary (12 months only) (member)	£40.00	£40.00		0%	
*Concessionary (12 months only) (Non Member)	£70.00	£70.00		0%	
Student 12 months	£70.00	£70.00		0%	
Adult 6 months (member)	£50.00	£50.00		0%	
Adult 6 months (non member)	£80.00	£80.00		0%	
Causal Use session Price					
Adult (Member)	£4.00	£4.00		0%	
Adult (Non Member)	£5.00	£5.00		0%	
*Concessionary (12 months only) (member)	£2.00	£2.00		0%	
*Concessionary (12 months only) (Non Member)	£3.00	£3.00		0%	
Lifestyle Plus Member	£0.50	£0.50		0%	
Adult spectator/ entrance fee (events)	£2.00	£2.00		0%	
Use of shower facilities / changing facilities	£2.00	£2.00		0%	

Residents' Services		2011/12	2012/12	% Change	Comments
Track Hire					
Training (LBHF School) facilities only	N/A	£24.00	New Charge		
Training (LBHF School) facilities and Instructor	N/A	£42.00	New Charge		
Training (non LBHF School) facilities only	N/A	£48.00	New Charge		
Training (non LBHF School) facilities and Instructor	N/A	£56.00	New Charge		
Sports Day (LBHF School) up to 3 hrs - Facility only	N/A	£140.00	New Charge		
Sports Day (LBHF School) up to 3 hrs - Facility and Instructor	N/A	£220.00	New Charge		
Sports Day (non LBHF School) up to 3 hrs - Facility only	N/A	£164.50	New Charge		
Sports Day (non LBHF School) up to 3 hrs - Facility and Instructor	N/A	£258.50	New Charge		
Sports Days move than 3 hours	N/A	£56.00	New Charge		
TvH meetings	N/A	£48.00	New Charge		
Additional miscellaneous fee - setting out and clearing up	N/A	£56.00	New Charge		
Pitches & Ancillary Hire Services					
11-a-side AWP Main (whole pitch)					
Adult	£80.00	£82.00	2%		
Club	£60.00	£62.00	3%		
School	£40.00	£42.00	5%		
Out of borough and private Schools	£47.00	£50.40	7%		
Contact Price for QPR-Chelsea-Chiswick Hockey					
Adult	£40.00	£45.00	13%		
Junior	£27.00	£30.00	11%		
5-a-side AWP					
Adult & Club - Peak	£35.00	£38.00	9%		
Adult & Club - Off Peak	£20.00	£22.00	10%		
Schools	£17.00	£20.00	18%		
Out of borough and private Schools	N/A	£24.00	New Charge		
Contact Price for QPR-Chelsea-Chiswick Hockey					
Adult	£20.00	£22.00	10%		
Junior	£17.00	£20.00	18%		
* Off Peak rate are charged before 18H00 Mon - Fri excl W/ends					
Grass Pitches					
Centre - without Floodlighting	£70.00	£80.00	14%		
Centre - without Floodlighting - School	£50.00	£55.00	10%		
Centre - with Floodlighting	£80.00	£100.00	25%		
Centre - with Floodlighting - School	£60.00	£65.00	8%		
Rugby Training area - top & bottom (no Floodlights)	£32.00	£32.00	0%		

Residents' Services		2011/12	2012/12	% Change	Comments
Rooms / Storage Hire					
Community Room		£30.00	£32.00	7%	
Announcer box		£30.00	£32.00	7%	
Changing Room per team (when no pitch hire)		£30.00	£32.00	7%	
Storage container per annum		£1,750.00	£1,750.00	0%	
Community Room - School		£17.00	£18.00	6%	
Announcer box - School		£17.00	£18.00	6%	
Changing Room per team (when no pitch hire) - School		£17.00	£18.00	6%	
Storage container per annum - School		£1,200.00	£1,200.00	0%	
TRANSPORT					
Transport Workshops - Internal Charges					
Parts		Cost + 10.5%	Cost + 10.5%		
Fuel - Diesel / Petrol / LPG		Cost + 10.5%	Cost + 10.5%		
Ad Hoc Vehicle Hire		Cost + 10.5%	Cost + 10.5%		
Management and Administration Charge		Total Cost (excluding Fuel and NSEs) + 10.5%	Total Cost (excluding Fuel and NSEs) + 10.5%		
Transport Workshops - External Charges					
Parts		Cost + 10.5%	Cost + 10.5%		
Fuel - Diesel / Petrol		Cost + 10.5%	Cost + 10.5%		
Ad Hoc Vehicle Hire		Cost + 10.5%	Cost + 10.5%		
Management and Administration Charge		Based on Insurance Cost only + 10.5%	Based on Insurance Cost only + 10.5%		
WASTE MANAGEMENT					
Trade Waste Charges					
Trade Waste Sacks - General Waste - cost per sack		£1.55	£1.65	6%	
Trade Waste Sacks - Recycling - cost per sack		£1.10	£1.35	23%	
360 Ltr Wheelie Bins - General Waste - cost per empty		£7.65	£7.65	0%	
360 Ltr Wheelie Bins - General Waste - 2-5 bins - cost per empty		£7.55	£7.55	0%	
360 Ltr Wheelie Bins - General Waste - 6+ bins - cost per empty		£7.45	£7.45	0%	
360 Ltr Wheelie Bins - Recycling - cost per empty		£4.85	£4.85	0%	
360 Ltr Wheelie Bins - Recycling - 2-5 bins - cost per empty		£4.80	£4.80	0%	
360 Ltr Wheelie Bins - Recycling - 6+ bins - cost per empty		£4.75	£4.75	0%	
1100 Ltr Euro Bins - General Waste - cost per empty		£13.00	£13.81	6%	
1100 Ltr Euro Bins - General Waste - 2-5 bins - cost per empty		£12.85	£13.66	6%	
1100 Ltr Euro Bins - General Waste - 6+ bins - cost per empty		£12.70	£13.51	6%	
1280 Ltr Euro Bins - Recycling - cost per empty		£8.33	£10.39	25%	
1280 Ltr Euro Bins - Recycling - 2-5 bins - cost per empty		£8.23	£10.29	25%	
1280 Ltr Euro Bins - Recycling - 6+ bins - cost per empty		£8.13	£10.19	25%	
940 Ltr Paladins & Chamberlains - General Waste Only		£12.50	N/A		Product terminated
940 Ltr Paladins & Chamberlains - 2-5 bins - General Waste Only		£12.35	N/A		Product terminated
940 Ltr Paladins & Chamberlains - 6+ bins - General Waste Only		£12.25	N/A		Product terminated

Residents' Services		2011/12	2012/12	% Change	Comments
Trade Bulky Collections					
Bulky Waste Collection (e.g. Fridge / Freezer Collection)		POA	POA	N/A	
Two fridges / freezers	£80.00		POA	N/A	
Three fridges / freezers	£110.00		POA	N/A	
Skips & Compactors					
Domestic Compactors - Internal	£141.20		TBC	TBC	
Domestic Compactors - External	£141.20		TBC	TBC	To be confirmed following review of waste disposal costs
Commercial Compactors	£350.00		TBC	TBC	
Commercial Skips	£200.00		TBC	TBC	
Duty of Care Certificates					
Annual Duty of Care Certificate for casual Pay As You Throw customers	N/A		£25.00	New Charge	
Annual Duty of Care Certificate for contract customers	N/A		£30.00	New Charge	
Revisions to Duty of Care Certificates	N/A		£25.00	New Charge	
Household Waste					
Household Bulky Collections - VAT Zero rated					
Up to 10 items of unwanted household furniture or similar items	£20.00		£25.00	25%	
Up to 10 electrical items/domestic appliances	£20.00		£25.00	25%	
Up to 10 bags of miscellaneous effects	£20.00		£25.00	25%	
Further items charged at £5.75 per additional item					
Other bulky household collections (e.g. builders rubble, fence panels, bathroom suites etc)					
		POA	POA	N/A	
General Bagged Household Waste - VAT Zero rated					
Minimum charge for up to 10 sacks of miscellaneous waste	£0.00		£0.00		
Further items charged at £2.00 per additional sack					
Household Derived Builders Rubble - VAT Zero rated					
Minimum charge for up to 10 sacks of household derived builders rubble	£30.00		£30.00		
Further items charged at £3.00 per additional sack					
Bathroom Suites (items include bath, toilet, hand basin & shower stand)					
First item	£30.00		£30.00		
Further items charged at £6.00 per additional item					
Household Fencing Waste					
First 5 panels	£35.00		£35.00		
Additional Panels	extra panels charged for at the unit rate of £6.04		extra panels charged for at the unit rate of £6.04	0%	
Broken down sheds	£60.00		£60.00		

Residents' Services		2011/12	2012/12	% Change	Comments
STREET TRADING CHARGES					
CERTIFICATE OF REGISTRATION					
Permanent Trader		£55.00	£55.00	0%	
Temporary Trader		£55.00	£55.00	0%	
Annual Renewal		£55.00	£55.00	0%	
Replacement Licence		£55.00	£55.00	0%	
Street & Market Traders - Weekly charges					
1 day per week (Standard)		£20.40	£20.40	0%	
1 day per week (Extended)		£29.58	£29.58	0%	
2 days per week (Standard)		£27.54	£27.54	0%	
2 days per week (Extended)		£41.82	£41.82	0%	
3 days per week (Standard)		£42.84	£42.84	0%	
3 days per week (Extended)		£61.20	£61.20	0%	
4 days per week (Standard)		£54.06	£54.06	0%	
4 days per week (Extended)		£80.58	£80.58	0%	
5 days per week (Standard)		£68.34	£68.34	0%	
5 days per week (Extended)		£99.96	£99.96	0%	
6 days per week (Standard)		£83.64	£83.64	0%	
6 days per week (Extended)		£120.36	£120.36	0%	
<i>An additional charge of £10 per day will be payable for trading on Friday and/or Saturday</i>					
News Vendors					
Annual Charges		£3,053.00	£3,053.00	0%	
Daily charges:					
Temporary Licences for casual traders at street markets (per day)					
Mon-Thurs (Standard)		£20.40	£20.40	0%	
Mon-Thurs (Extended)		£29.58	£29.58	0%	
Fri/Sat (Standard)		£30.60	£30.60	0%	
Fri/Sat (Extended)		£39.78	£39.78	0%	
<i>* An additional charge of £10 will be payable for trading on Friday and/or Saturday</i>					
Charges for Traders outside football grounds					
Annual Charge per square metre		£395.00	£395.00	0%	
<i>Minimum charge of 1.5 sq m and maximum charge of 12 sq m</i>					

No plan to increase for 2012/13. Service review planned for 2012

Residents' Services		2011/12	2012/12	% Change	Comments
HALL, PARKS & OPEN SPACES HIRE - Zero Rated VAT (Hourly Rates)					
HTH Assembly Hall & FTH Grand Hall					
Weekday daytime		£180.00	£180.00	0%	Freeze weekday charges - limited demand
Weekday evenings		£255.00	£255.00	0%	Freeze weekday charges - limited demand
Weekend (Friday from 6pm & Saturdays)		£280.00	£295.00	0%	
Weekend (Sundays)		£280.00	£295.00	0%	
Commercial ticketed events		£410.00	£430.00	0%	
Bank Holiday Mondays, New Years Eve		£560.00	£590.00	0%	
New Years Eve falling on a Sunday		£615.00	£645.00	0%	
Hourly rate after midnight add £50		£50.00	£52.50	0%	
FTH Concert Hall					
Weekday daytime (subject to GH booking)		£80.00	£80.00	0%	Price freeze at FTH pending disposal
Weekday evenings		£122.00	£122.00	0%	Price freeze at FTH pending disposal
Weekends		£122.00	£122.00	0%	Price freeze at FTH pending disposal
Flat rate supplement for the Concert hall to be added to the Grand hall booking		£210.00	£210.00	0%	Price freeze at FTH pending disposal
HTH Small Hall					
Weekday		£60.00	£60.00	0%	Freeze weekday charges - limited demand
Weekday evening		£80.00	£80.00	0%	Freeze weekday charges - limited demand
Weekend (Friday from 6pm & Saturdays)		£122.00	£128.00	0%	
Weekend (Sunday)		£127.00	£133.00	0%	
HTH Committee Room 1, Courtyard Room, Council Chamber					
Weekday		£66.00	£66.00	0%	Freeze weekday charges - limited demand
Weekday evening		£86.00	£86.00	0%	Freeze weekday charges - limited demand
Weekend (Friday from 6pm & Saturdays)		£97.00	£102.00	0%	
Weekend (Sunday)		£102.00	£107.00	0%	

Residents' Services	2011/12	2012/12	% Change	Comments
HIRE OF PARKS & OPEN SPACES FOR EVENTS - CHARGES PER DAY				
Large event, 1000+	POA	POA	N/A	
Large event	POA	POA	N/A	
Large event	POA	POA	N/A	
Large event	POA	POA	N/A	
Medium event	POA	POA	N/A	
Medium event	£825.00	£865.00	N/A	
Medium event	£510.00	£535.00	N/A	
Medium event	£250.00	£262.50	N/A	
Medium event	£120.00	£126.00	N/A	
Medium event	£120.00	£126.00	N/A	
Small event	£1,050.00	£1,103.00	N/A	
Small event	£510.00	£536.00	N/A	
Small event	£255.00	£268.00	N/A	
Small event	£120.00	£126.00	N/A	
Small event	£120.00	£126.00	N/A	
Promotional activity - Large scale / space	POA	POA	N/A	
Promotional activity - Large scale / space	POA	POA	N/A	
Promotional activity - Large scale / space	POA	POA	N/A	
Promotional activity - Small scale / space	£255.00	£268.00	N/A	
Promotional activity - Small scale / space	£120.00	£126.00	N/A	
Promotional activity - Small scale / space	£120.00	£126.00	N/A	
Fairground - Large scale	£1,050.00	£1,103.00	N/A	
Fairground - Small scale	£510.00	£536.00	N/A	
Exercise permits - (per location / per month)	£130.00	£137.00	N/A	
Exercise permits - (multiple locations / per month)	POA	POA	N/A	
Damage deposit (reinstatement costs)	POA % based on risk	POA % based on risk		
ADD ON SUPPLEMENTS				
Showcase Park / Town Centre Spaces	£100.00	£105.00	5%	
Large scale Infrastructure e.g. staging, toilets	£200.00	£210.00	5%	
Small scale Infrastructure e.g. tents, generators	£100.00	£105.00	5%	
Catering facilities	£100.00	£105.00	5%	
Sale of alcohol	£100.00	£105.00	5%	
Amplified music	£100.00	£105.00	5%	

Residents' Services		2011/12	2012/12	% Change	Comments
Safer Neighbourhoods Fees & Charges 2011/12 - 2012/13		2011/12	2012/12	% Change	Comments
Street Scene Enforcement (Zero VAT)					
Fixed Penalty Notices	£80.00	£80.00	£80.00	0%	
Motorcycle recovery	£30.00	£30.00	£30.00	0%	
Return of Stray Dogs to Owners	£75.00	£75.00	£75.00	0%	
Anti Social Behaviour					
Anti Social Behaviour investigations (charge per hour)	£100.00	£100.00	£100.00	0%	
Mortuary Services					
Infectious cases from Kingston Hospital to Fulham Mortuary	£750.00	£750.00	£750.00	0%	
Registration of Births, Deaths & Marriages					
Civil Marriage/Civil Partnership					
Mayor's Parlour, Fulham Town Hall (Register Office)					
Mon - Thur	£83.00	£83.00	£83.00	0%	
Fri - Sat	£133.00	£133.00	£133.00	0%	
Walham Green Room Fulham Town Hall					
Mon - Thur	£175.00	£175.00	£175.00	0%	
Fri - Sat	£235.00	£235.00	£235.00	0%	
Council Chamber – Fulham Town Hall					
Mon - Thur	£353.50	£353.50	£353.50	0%	
Fri	£453.50	£453.50	£453.50	0%	
Sat	£503.50	£503.50	£503.50	0%	
Sun/Bank Holidays	£653.50	£653.50	£653.50	0%	
Approved Venues					
Mon - Thur	£323.50	£323.50	£323.50	0%	
Fri - Sat	£403.50	£403.50	£403.50	0%	
Sun/Bank Holidays	£503.50	£503.50	£503.50	0%	
Naming Ceremonies/Marriage Vows Renewal					
Hammersmith and Fulham Register Office, Fulham Town Hall (Up to 60 people)					
Mon - Thur 9am to 4pm	£153.00	£153.00	£153.00	0%	
Mon - Thur 4pm to 6pm	£204.00	£204.00	£204.00	0%	
Fri 9pm to 4pm	£178.00	£178.00	£178.00	0%	
Fri 4pm to 6pm	£255.00	£255.00	£255.00	0%	
Sat afternoon	£255.00	£255.00	£255.00	0%	
Sun/Bank Hols	£306.00	£306.00	£306.00	0%	

Price freeze to bring in line with other local Register Offices prices, but still remain competitively priced.

Residents' Services		2011/12	2012/12	% Change	Comments	
Fulham Council Chamber, Fulham Town Hall (Up to 100 people)						
Fri		£306.00	£306.00	0%	Price freeze to bring in line with other local Register Offices prices, but still remain competitively priced.	
Sat		£408.00	£408.00	0%		
Sun/Bank Holidays		£560.00	£560.00	0%		
Other Venues*						
Mon - Thur 9am to 4pm		£178.00	£178.00	0%		
Mon - Thur 4pm to 6pm		£204.00	£204.00	0%		
Fri 9pm to 4pm		£178.00	£178.00	0%		
Fri 4pm to 6pm		£204.00	£204.00	0%		
Sat		£306.00	£306.00	0%		
Sun/Bank Holidays		£357.00	£357.00	0%		
Other Fees						
Same day service for copy certificates		£3.50	£3.50	0%	Statutory charge - cannot be increased on discretionary grounds.	
NCS Fees						
Adult		£45.00	£45.00	0%	Price freeze to bring in line with other local Register Offices prices, but still remain competitively priced.	
Couple		£80.00	£80.00	0%		
Child		£25.00	£25.00	0%		
When child is the only applicant		£45.00	£45.00	0%		



2012/2013 ESTIMATES

RESIDENTS' SERVICES DEPARTMENT

**ENVIRONMENT, LEISURE & RESIDENTS SERVICES DEPARTMENT
SUMMARY**

	2011/2012	2012/2013
Number of Full Time Equivalent staff	268.8	241.0

SUBJECTIVE ANALYSIS OF ESTIMATES

Expenditure

	2011/2012 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2012/2013 Estimates £000
Employee Expenses	10,830	0	0	(924)	0	(733)	9,173
Premises Related Expenditure	1,924	37	10	0	0	(167)	1,804
Transport Related Expenditure	2,378	0	0	0	0	(24)	2,354
Supplies and Services	2,714	0	59	(24)	0	(266)	2,482
Third Party Payments	26,668	313	(7)	(122)	575	(160)	27,268
Transfer Payments	0	0	0	0	0	0	0
Support Services	5,511	0	0	0	0	150	5,660
Capital Charges	1,143	0	0	0	0	659	1,802

GROSS EXPENDITURE

	51,167	350	62	(1,070)	575	(542)	50,543
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Service Level Agreement Recharges

Income

Internal Recharge Income	(3,273)	0	241	0	0	(214)	(3,246)
Government Grants	(52)	0	0	0	0	34	(18)
Other Reimbursements & Contributions	(1,693)	0	0	(172)	0	(95)	(1,959)
Customer & Client Receipts	(9,615)	(11)	139	(401)	0	1,111	(8,778)
Interest & Other	0	0	0	0	0	0	0
Use of Balances & Reserves	0	0	0	0	0	0	0

GROSS INCOME

	(14,632)	(11)	380	(573)	0	835	(14,001)
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NET EXPENDITURE

	35,461	339	442	(1,643)	575	348	35,522
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ENVIRONMENT, LEISURE & RESIDENTS SERVICES
CHANGE BETWEEN YEARS

Service Area Analysis	2011/2012 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Adjustments £000	2012/2013 Estimates £000
Directors Office & Resources	(143)	0	(12)	(128)	0	314	32
Safer Neighbourhoods	7,205	14	122	(614)	0	(189)	6,539
Cleaner, Greener & Cultural Services	28,398	325	332	(901)	575	222	28,951
TOTAL	35,461	339	442	(1,643)	575	348	35,522

**ENVIRONMENT, LEISURE & RESIDENTS SERVICES DEPARTMENT
DIRECTORS OFFICE & RESOURCES**

The Director's Office consists of the Director of Residents Services and the related administrative support. Also included is the Customer Experience Team and the departmental budget for maternity and redundancy. The costs of the Director and related administrative support are allocated to Divisional service areas and in the case of the Director costs, part allocated to the Corporate and Democratic Core (CDC).

2011/2012	2012/2013
12.50	5.0

Full Time Equivalents

Subjective Analysis of Estimates

	2011/2012 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2012/2013 Estimates £000
Expenditure							
Employees	1,096	0	0	(30)	0	(361)	705
Premises	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0
Supplies & Services	29	0	(12)	0	0	14	31
Third Party Payments	0	0	0	0	0	0	0
Transfer Payments	0	0	0	0	0	0	0
Support Services	(1,004)	0	0	0	0	493	(512)
Capital Charges	0	0	0	0	0	0	0
Gross Expenditure	120	0	(12)	(30)	0	146	224
Service Level Agreement Recharges	0	0	0	0	0	0	0
Income							
Internal Recharge Income	0	0	0	0	0	0	0
Government Grants	0	0	0	0	0	0	0
Reimbursements & Contributions	0	0	0	0	0	0	0
Customer & Client Receipts	(263)	0	0	(98)	0	169	(193)
Interest & Other	0	0	0	0	0	0	0
Use of Balances & Reserves	0	0	0	0	0	0	0
Gross Income	(263)	0	0	(98)	0	169	(193)
Net Expenditure/ (Income)	(143)	0	(12)	(128)	0	314	32

Explanation of major items above

	£000	FTE
Redirected Resources - Removal of internal hall hire budget (-£12k)	(12)	0.0
Efficiencies - Admin Support Review (-£30k, -1 FTE), New Sponsorship Income (-£98k)	(128)	(1.0)
Other - Centralisation of Finance Budgets (-£369k & -5.5 FTE), Transfer of AD Customer Transformation post to FCS dept (-1 FTE), Realignment of Corporate and Departmental Overheads (£506k), Departmental Income Realignment (£151k), Other (£26k)	314	(6.5)
Total	174	(7.5)

**ENVIRONMENT, LEISURE & RESIDENTS SERVICES DEPARTMENT
CLEANER, GREENER & CULTURAL SERVICES**

The Cleaner, Greener and Cultural Services Division is now part of the wider Bi Borough ELRS Department operating across both LBHF and RB Kensington & Chelsea. The aim of these services remains to achieve consistently cleaner streets, achieve 10 green flags for our parks and open spaces, move towards leisure provision at zero cost to the council tax payer, increase levels of recycling and improve levels of customer satisfaction.

2011/2012	2012/2013
133.9	115.9

Full Time Equivalents

Subjective Analysis of Estimates

	2011/2012 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2012/2013 Estimates £000
Expenditure							
Employees	5,363	0	0	(505)	0	(564)	4,293
Premises	1,432	23	15	0	0	(164)	1,306
Transport	150	0	0	0	0	(24)	127
Supplies & Services	1,311	0	77	0	0	(234)	1,154
Third Party Payments	24,926	313	(7)	(122)	575	123	25,808
Transfer Payments	0	0	0	0	0	0	0
Support Services	2,700	0	0	0	0	313	3,013
Capital Charges	1,016	0	0	0	0	237	1,253
Gross Expenditure	36,897	336	85	(627)	575	(313)	36,953
Service Level Agreement Recharges	0	0	0	0	0	0	0
Income							
Internal Recharge Income	(676)	0	108	0	0	(169)	(737)
Government Grants	0	0	0	0	0	0	0
Reimbursements & Contributions	(285)	0	0	0	0	31	(254)
Customer & Client Receipts	(7,538)	(11)	139	(274)	0	674	(7,011)
Interest & Other	0	0	0	0	0	0	0
Use of Balances & Reserves	0	0	0	0	0	0	0
Gross Income	(8,499)	(11)	246	(274)	0	536	(8,002)
Net Expenditure/ (Income)	28,398	325	332	(901)	575	222	28,951

Explanation of major items above

	£000	FTE
Redirected Resources - Corporate funding for Library IT system (£103k) & Lilla Husset Premises Costs (£36k), Transfer of old Clem Attlee Library to ENV dept (£24k), Removal of Internal Recharges (£163k), Other (£6k), Transfer of staff to Fulham Palace Trust (-6.4 FTE)	332	(6.4)
Efficiencies - Implement Triborough managed Library Service (-£361k, -3 FTE), Cross cutting Income Growth (-£271k), Contract Savings (-£125k), Review of Waste & Parks Service (-£89k, -2 FTE), Review of Events (-£55k)	(901)	(9.0)
Growth - Increase in the Western Riverside Waste Authority Levy (£575k)	575	0.0
Other - Transfer out of New Sales Support Team to Safer Neighbourhoods (-£127k, -2.6 FTEs), Realignment of Corporate and Departmental Overheads (£288k), Departmental Income Realignment (-£134k), Corporate Capital Financing Charges (£237k), Overachievement of Registrars Efficiency (-£32k), Other (-£10k)	222	(2.6)
Total	228	(18.0)

ENVIRONMENT, LEISURE & RESIDENTS SERVICES DEPARTMENT SAFER NEIGHBOURHOODS

The BIBorough Safer Neighbourhoods division has two sections. Community Safety & Operations aims to provide excellent street based services, reduce crime, fear of crime & anti-social behaviour by deploying & effectively managing the Neighbourhood Wardens, Street Scene Enforcement, the Community Safety & Anti-social Behaviour units for LBHF and the BIPorough Parks Constabulary & CCTV teams when they are combined. The Business Support section provides support for the whole department and also includes Emergency Services for LBHF & Coroners & Mortuary Services for both Boroughs. The FTE figures below include 27 HRA funded staff. The costs associated with these staff are included in the HRA budget book pages and are not included below.

	2011/2012	2012/2013
Full Time Equivalents	122.40	120.1

Subjective Analysis of Estimates

	2011/2012 Estimates £000	Inflation £000	Redirected Resources £000	Efficiencies £000	Growth £000	Other Variations £000	2012/2013 Estimates £000
Expenditure							
Employees	4,372	0	0	(389)	0	192	4,175
Premises	492	14	(5)	0	0	(4)	498
Transport	2,228	0	0	0	0	(1)	2,227
Supplies & Services	1,374	0	(7)	(24)	0	(46)	1,297
Third Party Payments	1,742	0	0	0	0	(282)	1,460
Transfer Payments	0	0	0	0	0	0	0
Support Services	3,815	0	0	0	0	(656)	3,159
Capital Charges	126	0	0	0	0	423	549
Gross Expenditure	14,149	14	(12)	(413)	0	(374)	13,365
Service Level Agreement Recharges	(1,074)	0	0	0	0	54	(1,020)
Income							
Internal Recharge Income	(2,598)	0	134	0	0	(45)	(2,509)
Government Grants	(52)	0	0	0	0	34	(18)
Reimbursements & Contributions	(1,408)	0	0	(172)	0	(126)	(1,706)
Customer & Client Receipts	(1,813)	(1)	0	(29)	0	269	(1,574)
Interest & Other	0	0	0	0	0	0	0
Use of Balances & Reserves	0	0	0	0	0	0	0
Gross Income	(5,870)	(1)	134	(201)	0	131	(5,807)
Net Expenditure/ (Income)	7,205	14	122	(614)	0	(189)	6,539

	£000	FTE
Explanation of major items above		
Redirected Resources - Removal of internal recharges (£122k)	122	0.0
Efficiencies - Application of existing income to Enhanced Policing (-£167k), Review of Security Operation (-£120k, -2 FTE), Review of Community Safety (-£100k, -1 FTE), Rationalise Enforcement Team (-£95k, -1.5 FTE), Review of Registrar Service (-£74k, -0.4 FTE), Cross Cutting Income Growth (-£34k), Contract Savings (-£24k)	(614)	(4.9)
Other - Capital Financing Adjustment (£423k), Realignment of Corporate & Departmental Overheads (-£736k), Transfer in of Sales Support Team from Cleaner, Greener & Cultural Services (£127k + 2.6 FTEs), Other (-£2k)	(189)	2.6
Total	(681)	(2.3)

Revenue Grant Funding 2012/13

Funding Stream	2011/12 Actual Award £000's	2012/13 Funding Award	Change in Funding £000's	Comment
Formula Grant	124,510	114,921	(9,589)	
Specific Grants				
- Adult Social PFI Grant	TBC	TBC	TBC	
- Preventing Homelessness Grant	1,775	1,775	0	
- Council Tax and Housing Benefits Admin	2,288	2,215	(73)	
Specific Grants Total	4,063	3,990	(73)	
Other Funding Streams				
- Learning Disability Commissioning	3,962	4,061	99	
Other Funding Streams Total	3,962	4,061	99	
New Core Revenue Grants				
- Early Intervention Grant	9,429	9,874	445	
- New Homes Bonus Grant	909	1,822	913	
- Council Tax Freeze Grant	1,619	3,244	1,625	
- Lead Flood Authority Grant	159	331	172	
New Core Revenue Grants Total	12,116	15,271	3,155	
Total Non Schools Funding	144,651	138,243	(6,408)	
Dedicated Schools Grant	TBC			TBC To be confirmed in June 2012
Total Funding	144,651	138,243	(6,408)	



London Borough of Hammersmith & Fulham

ENVIRONMENT AND RESIDENTS SERVICES SELECT COMMITTEE

DATE	TITLE	Wards
16 January 2012	Civil Enforcement Officer Safety	All

SYNOPSIS

This report provides analysis of trends in the assaults experienced by the Council's Civil Enforcement officers and a summary of the actions being taken to minimise the risk.

CONTRIBUTORS

David Taylor – Parking Services
Loveday Cole – Parking Services
Michael Galt – Public Protection

RECOMMENDATION that:

the Committee considers and comments upon the measures being taken to minimise, as far as is reasonably practical, the risk of assault upon the Councils' Civil Enforcement Officers and supports the strongest possible action against those responsible for assaults.

CONTACT

David Taylor ext 3251

NEXT STEPS

The Committee's comments and recommendations will be submitted to the Cabinet Member for Residents Services and Executive Director of Environment, Leisure and Residents Services for consideration.

Officers will pursue the proposed further actions and report progress to the Cabinet Member for Environment and Asset Management on a quarterly basis.

1. INTRODUCTION

- 1.1 This report has been submitted at the request of the Committee in recognition of the unacceptable level of instances of assault against the Council's Civil Enforcement Officers (CEOs). It provides details of the level of assaults and actions being taken to reduce them. The Committee is asked to endorse these measures and urge the Police to ensure that our CEOs consistently receive their full support both in carrying out their duties and in taking the strongest possible action against those that perpetrate assaults.

2. BACKGROUND

- 2.1 The Council has had an in-house parking enforcement service since decriminalisation in October 1993. The Service has always enjoyed a good reputation in terms of its ethics with no stories ever emerging in the media of malpractice in the issuance of Penalty Charge Notices (PCNs). Originally, the enforcing officers had the designation Parking Attendants. Following the Traffic Management Act 2004, they were redesignated Civil Enforcement Officers.
- 2.2 When moving back to the Environment Services Department in 2006 the Service was in major need of modernisation and in 2009 a new three base service was launched with new terms and conditions that were suited to the changed environment.
- 2.3 The current structure has a Parking Enforcement Manager, Deputy Manager, 3 Base Managers, two Radio Administrative Assistants, 12 Supervisors and 58 CEOs. The Supervisors spend 90% of their time on street. The Service will issue approximately 130,000 PCNs in 2011-12
- 2.4 The current three bases are at King Street, Lillie Road and Fulham Town Hall.
- 2.5 The Council has had a vehicle removal service since the advent of decriminalisation. The current pound in Barclay Road and tow trucks are provided by On-Time Automotive Ltd in a contract that is shared with the Housing and Regeneration Department. Tow truck hours were significantly reduced in November 2011 so as to provide a resource that was more commensurate with the reduced number of situations where the additional sanction of removal is appropriate. LBHF has always only removed vehicles meeting laid down criteria that focus on what are perceived to be the worst categories of illegal parking e.g. vehicles illegally parked in disabled persons bays, on the footway, pedestrian crossings etc. The tow trucks also relocate vehicles occupying suspended parking bays. The Service currently now relocates and removes approximately 50 and 55 vehicles respectively each week.

- 2.6 The former Traffic Warden Service under the Metropolitan Police was very inefficient but still often attracted public hostility to its officers. When Councils assumed parking enforcement powers, efficiency was significantly increased with many more parking tickets being issued. Regrettably, not all Councils followed LBHF's ethical approach and regular stories of serious malpractices appeared in the media throughout the 1990s and into the new century. CEOs became somewhat demonised in the media and this helped create a culture where "having a go" at a CEO was seen by many as a reasonable action. In a confrontational situation there is a fine line between verbal and physical assault
- 2.7 CEOs normally patrol alone. They are in touch with base via two way radio. The radio system was upgraded in 2008 to the system used by the Parks Police and Street Wardens. LBHF has always stressed to our CEOs that, if they feel threatened in a situation, they should seek to withdraw and not worry if this means that a ticket is lost.

3. POLICE SUPPORT

- 3.1 For many years Police support for parking enforcement was inconsistent both in terms of response times and the handling of incidents. Threatened CEOs would sometimes be advised to accept this as part of the job. In confrontational situations where a motorist whose car was about to be towed away had jumped onto the back of the truck and locked him/herself in the car, some Police officers threatened to arrest the tow truck driver rather than deal with the motorist.
- 3.2 In relation to assaults, very often cases boil down to the word of the CEO against of the motorist. It is not unusual for the motorist who has carried out the assault to make a fictional counter claim against the CEO. In these circumstances the Police would often advise the CEO that if he/she wished to pursue the allegation of assault both the CEO and motorist would be arrested, thereby effectively pressuring the CEO to agree that there would be no further action. In 2006 when the service was transferred back to Environmental Services the relationship with the Police was not a good one with a degree of distrust.
- 3.3 At about this time a new role as the main liaison point between the Police and the Council was established. This led to a vast improvement in the level of support received from the Police. It was agreed that CEOs would receive the high priority response accorded to "vulnerable victims" when calls were made requesting assistance. The liaison officer came to morning briefings to listen to all of the issues raised by CEOs and tried to provide reassurance.
- 3.4 Protocols were agreed to cover the situation where a CEO was

assaulted and where a motorist jumps on the back of a tow truck and refuses to come down. The former protocol recognised that spitting was considered to be assault.

- 3.5 In 2007 a Side by Side agreement was signed by the Leader and Police Commander for the borough. This formally set out the commitment from both parties to work closely together and provide mutual support.
- 3.6 The Police liaison officer continued to be pivotal in ensuring that our CEOs generally received a high level of support. Where individual Police Officers failed to provide appropriate support, the liaison officer was able to immediately to either tackle the problem or escalate it to the highest levels in the local Police. He also provided a means of obtaining regular updates on assault cases that were being investigated by the Police
- 3.7 In early 2011 the liaison officer retired and has only just been replaced. In this period it became harder to establish how cases were progressing and inconsistent response began to gradually reappear.

RBKC also have a Side by Side agreement with their Police. As part of this, on a weekly basis a joint patrol takes place. This is normally where two CEOs are accompanied by the Community Support Officers. Where resources permit and in the case of a need to tackle a particular problem, Police Officers will accompany CEOs. In LBHF, however, the Police have not felt able to offer any form of regular joint patrolling.

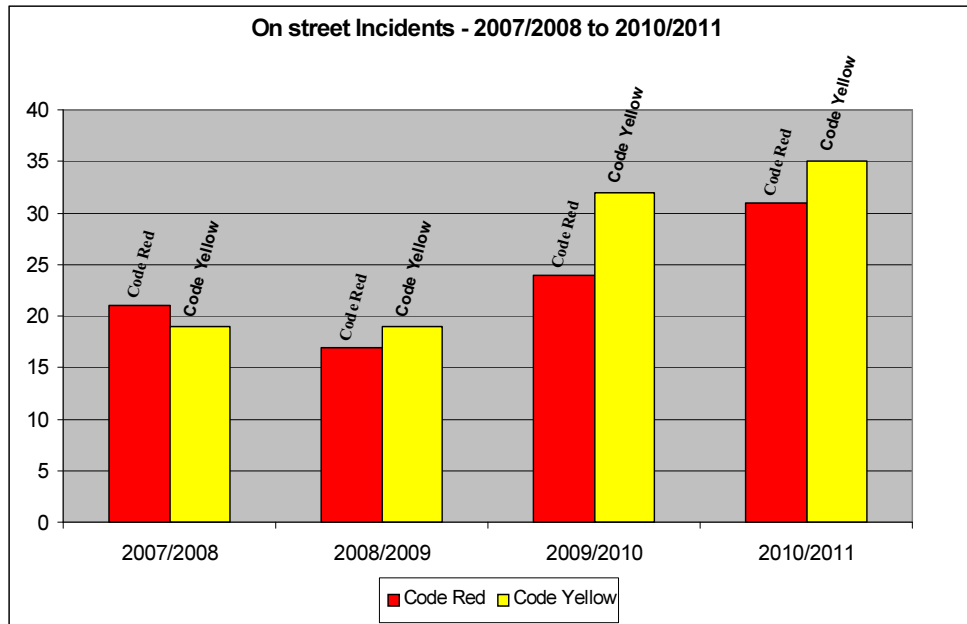
4. STATISTICS

- 4.1 A system has evolved within the parking enforcement industry whereby incidents are classified as code "yellow" or code "red" according to seriousness.
- 4.2 A code yellow is when a CEO is being subjected to an intense verbal assault that could become physical. As explained above, CEOs are encouraged to move away from the scene of the incident.

A code red is when a CEO has been subjected to a physical assault or feels that it is imminent. If a Code Red is broadcast the nearest Supervisor and other CEOs and mobile units that are nearby will respond to provide support. The radio control room will also call the Police.

- 4.3 Figures regarding assaults and incidents involved CEOs are not centrally collated. Below is a comparison of the reported code reds and code yellows in LBHF and RBKC over the last 3 years. Code red statistics are more reliable as such incidents would normally always be reported whereas CEO reporting of code yellow situations is much more inconsistent.

LBHF Code Red and Code Yellows 2007-11



LBHF and RBKC 2008-11

CODE REDS

	2008/9	2009/10	2010/11
RBKC	69	61	37
LBHF	17	24	31

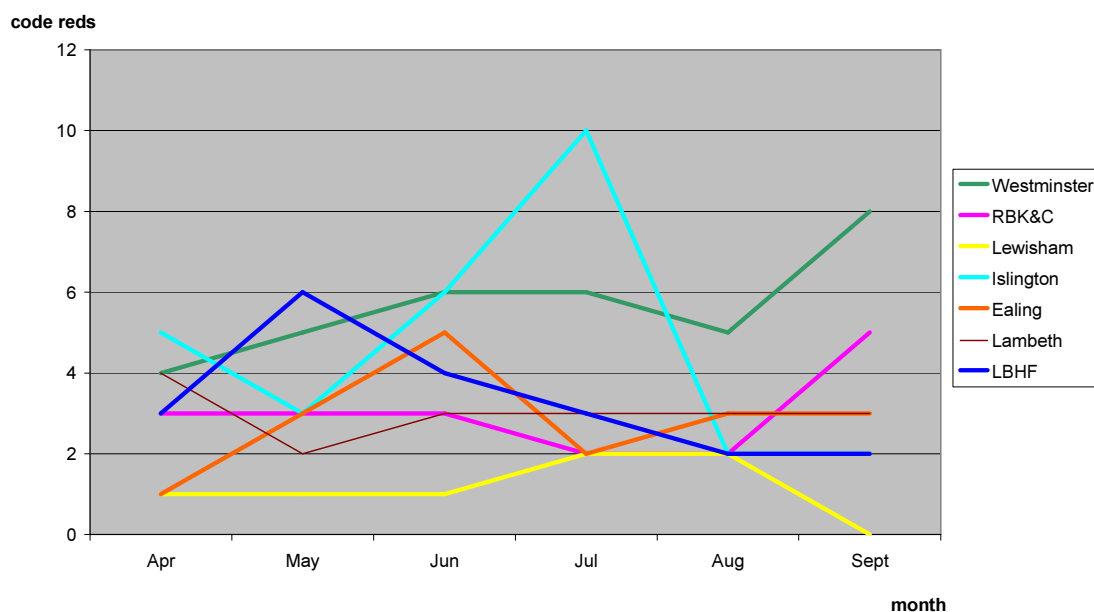
CODE YELLOWS

	2008/9	2009/10	2010/11
RBKC	32	21	11
LBHF	15	22	38

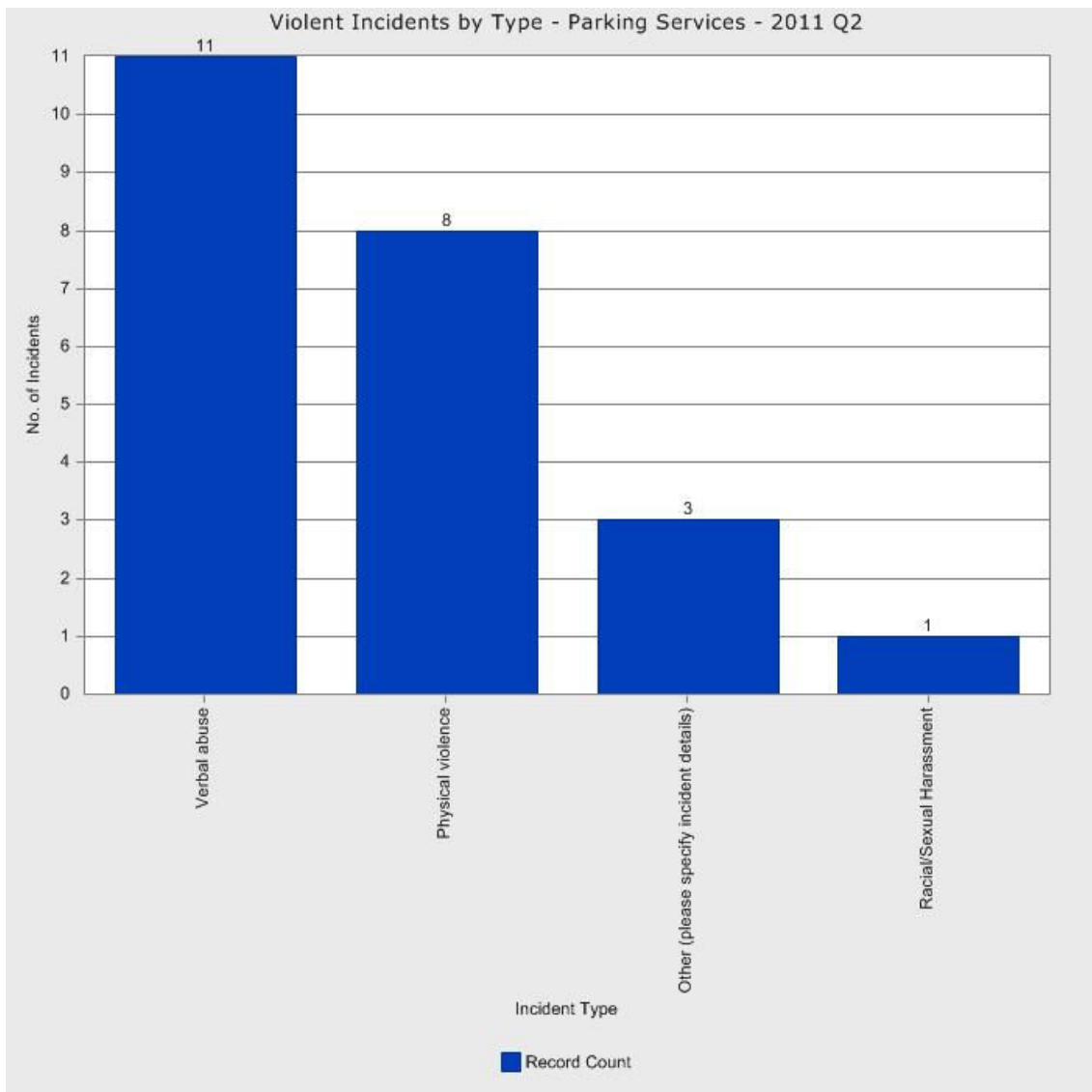
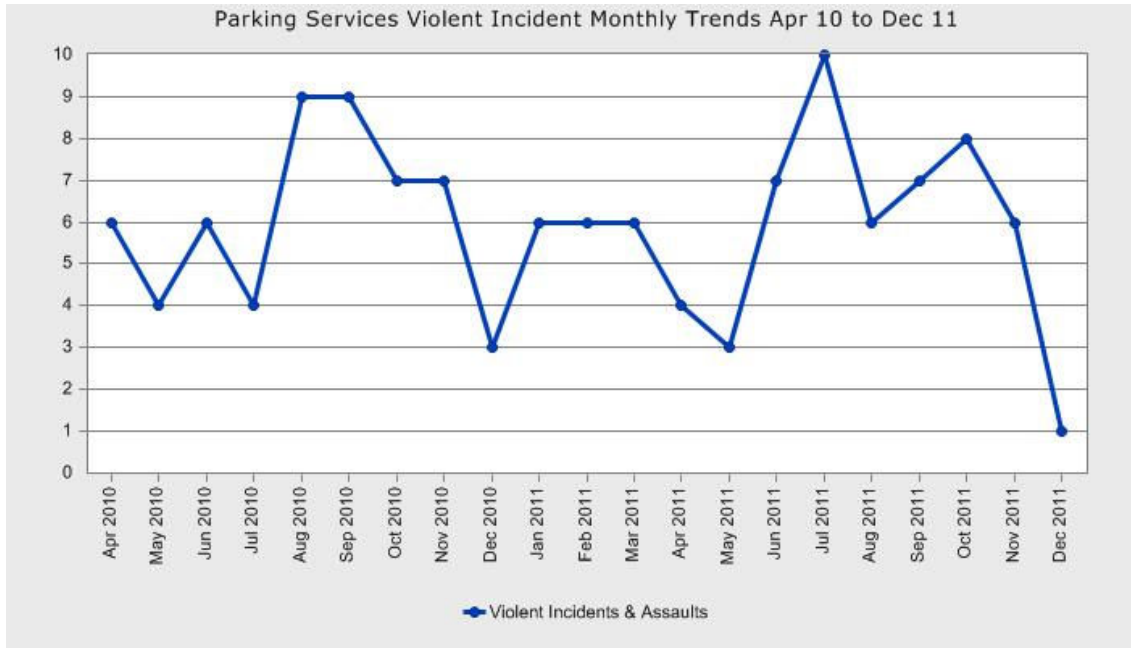
The graph below shows the monthly code reds in several boroughs between April and September 2011 as reported to LB Ealing.

Comparative Code Reds April-September 2011

CODE REDS APR-SEP 2011



- 4.4 The above statistics indicate that the number of code reds has nearly doubled between 2008-9 and 2010-11. In the first half of 2011-12 there were 20 code reds indicating that there is likely to be a further increase in the full year figures. On a single day in July 2011, the Service experienced two very serious incidents. In the first, a CEO working on the tow truck who has worked for the Service since its commencement in 1993 described the incident as the worst he has experienced. The motorist attempted to drive his vehicle off the back of the truck and threatened to kill the CEO.
- 4.5 In the second, two CEOs who had issued a PCN were followed to a nearby street and attacked by a gang who had emerged from three cars. One of the CEOs was punched and kicked. He suffered a broken nose which required surgery and was off work for several weeks.
- 4.6 The Council's Corporate Safety Team record all serious incidents but use a different categorisation system. The two graphs below show:
- The monthly number of incidents classified as "violent" from April 2010 to date, and
 - A breakdown of the "violent" incidents in the second quarter of 2011-12



5. REDUCING THE NUMBER OF ASSAULTS

5.1 Working with the Police and Corporate Safety Team a number of measures have been taken or are being planned.

5.2 Measures taken:

- New radio system
- Specialist conflict management training provided for all CEOs
- All managers trained in risk assessment
- Revised risk assessment 2011
- More detailed debriefing following assaults
- Counselling facility made available
- Regular meetings with Police and Corporate Safety – these have lapsed due to the lack of a Police liaison officer for much of 2011 but are being recommenced in 2012.
- Police use of DNA testing in relation to spitting incidents
- Trial in use of stab proof vests – not well received by CEOs
- CEOs paired at times and at locations where there is a perceived greater risk
- Commitment to provide legal support to CEOs who are the victims of assault

5.3 Planned Actions

5.3.1 Introduction of jacket cams which will enable CEOs to record situations where they feel threatened. It is hoped that this will provide both a significant deterrent and be a means of overcoming the prosecution difficulty of assault cases being one person's account against another's.

5.3.2 Upgrade of radio system to provide GPS facility enabling control room to locate CEOs faster when in threatening situation.

5.3.3 Refresher conflict management training

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

6.1 Whilst the Council can initiate private prosecutions in relation to assaults upon CEOs, there are major constraints:

6.1.1 Unlike the Police, Council Officers have no right of arrest which is likely to be necessary in these cases.

6.1.2 The culprits may be dangerous individuals making the Police much more suitable investigators.

- 6.1.3 Where identity is an issue, the Council is not able to hold identification parades.
- 6.1.4 The Police have immediate access to DVLA databases enabling them to quickly identify the keeper. The Council does not have this immediate access.
- 6.1.5 The Council's Legal Officers can arrange for the CEO to receive independent legal advice about the taking of a civil claim against the perpetrator of an assault.

7. RECOMMENDATIONS

- 7.1 That the Committee confirms the Council's support for the measures being taken to minimise, as far as is reasonably practical, the risk of assault upon the Councils' Civil Enforcement Officers and the strongest possible action against those responsible for assaults.

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

No.	Description of Background Papers	Name/Ext of holder of file/copy	Department/ Location
1.	Risk Assessment	Loveday Cole ext 3186	Environment Services

Agenda Item 7



London Borough of Hammersmith & Fulham
ENVIRONMENT AND RESIDENTS' SERVICES
SELECT COMMITTEE

DATE

January 16th 2012

H&F TRI-BOROUGH LIBRARIES MANDATE

Wards

ALL

SYNOPSIS

This paper sets out the vision and priorities for Libraries within Hammersmith & Fulham as part of arrangements to share services with Westminster City Council and the Royal Borough of Kensington & Chelsea.

CONTRIBUTORS

Sue Harris, Chris Lloyd, Simon Jones

RECOMMENDATION:

The Committee is invited to comment on the Mandate as part of the process of refinement and improvement.

CONTACT

Sue Harris
020 8753 4295

NEXT STEPS

The Mandate will be reviewed by the Cabinet Member for Residents Services following comments from the Select Committee.

1. INTRODUCTION

- 1.1. Cabinet agreed detailed business cases in June for the integration of Children's Services, Adult Social Care departments, elements of Corporate Services and boroughs' Libraries Services.
- 1.2. The business cases outlined how, through integration, boroughs can look to save over £33m by drastically reducing borough overhead costs for Adult Social Care, Children's Services and Environment Services.
- 1.3. The business cases were developed following extensive public consultation between February and May 2011 which concluded that there was substantial support for sharing services. Nearly 80% of staff, stakeholders and residents said that they understood the need to share services.
- 1.4. The business cases emphasised that boroughs would retain sovereignty. Tri-borough Executive Directors would work with boroughs individually to set out strategy and priorities. They would look to take advantage of opportunities to jointly procure and deliver services in order to drive down costs and improve service standards. However, Members will always be able to specify delivery on a single borough basis.
- 1.5. As part of the pledge to retain sovereignty, and as part of a Sovereignty Guarantee signed by each of the Councils, each individual service area considered for Tri-Borough arrangements have agreed to produce their own mandate stating the vision and the priorities for the services within Hammersmith & Fulham.
- 1.6. Cabinet agreed on December 5th 2011 that each of the Mandates be agreed as a basis for moving forward, but invited feedback from each of the relevant Select Committees.
- 1.7. The full Tri-Borough Libraries Mandate is in the appendix below.

2. Options appraisal on alternative delivery models

- 2.1. As part of the Tri-borough Libraries Business Case agreed by Cabinet in June 2011, it was agreed that an Options appraisal on new or alternative delivery and trading models would be carried out in 2011/12 in order to determine the most appropriate model going forwards.
- 2.2. This has now been carried out and the Members Steering Group has recommended a way forward as set out below.
- 2.3. As part of the Options appraisal, the Tri-Borough Libraries Programme Board examined the alternative delivery options available. A series of analysis papers were developed by officers (these are available as Background Papers) and discussed by the Libraries Tri-Borough

Members Steering Group in September and November 2011. These papers drew on evidence and research from other local authorities, the London Library Change Programme, and work from government agencies, such as the Museums, Libraries and Archives Council, published material in the technical press, and recent seminars and conferences for elected Members and others. The Analysis included the following:

- 2.4 A comparative assessment of the pros and cons of the full range of governance & legal models available for alternative delivery, including charities, employee-led mutuals, and private sector outsourcing. Six governance models and eleven legal formats were considered.
- A Tri-borough option, whereby we develop the in-house Tri-borough service to a point where it is established and able to enter the market, either on its own or in partnership.
 - These models were assessed in the context of the current strengths and weaknesses of Tri-borough Library services, as well as the future strategic direction and broader social & political context for library services, as set out in the original Tri-borough Libraries business case and the draft Mandates now being considered.
 - An analysis of the potential financial impacts (costs and savings/benefits) of the different options, including tax (VAT, NNDR), staffing costs, overhead costs and transitional costs.
 - Informal market research sessions held with 6 potential provider organisations in September 2011, about the opportunities and risks of outsourcing Tri-borough library services to a third party supplier.
 - Learning from the procurement exercise currently being undertaken by Croydon & Wandsworth Councils in relation to their libraries, the future results of which will provide a useful window into the emerging market.
- 2.5 Based on this appraisal, the Tri-Borough Members Steering Group concluded that:
- The current external market is immature with only one private sector operator actually delivering a service in one borough, and a handful of single-borough trusts (all covering wider leisure and cultural services), and a number of other companies expressing interest in entering the market, but with no core track record in library provision;

- Whilst some benefits were identified, there were also a number of significant risks in outsourcing at this time because of the immaturity of the market and the transitional state of the Tri-borough service;
 - We are at a very early stage in implementing the integrated in-house Tri-borough service, and the full financial and service benefits have not yet been realised and there is more that can be achieved through this model at no significant risk;
 - There is the potential for the in-house Tri-borough service itself to enter the market once it is more established, trading services to other authorities from its established base;
 - There is the expectation of additional savings to library overhead and support costs (such as IT, Finance and HR) being achieved through Project Athena.
- 2.6 The Members Steering Group therefore unanimously recommends that the in-house option should be implemented, maximising all possible opportunities for cost –saving, income –generation and trading and that outsourcing options should not be pursued at this moment in time.
- 2.7 This is not intended to rule out any future decision to outsource the service, but rather to maximise benefits and opportunities that can be achieved without the expense and risk inherent in entering an immature market with a high performing set of services, and at the same time building additional market opportunities for the future.

3. COMMENTS OF THE DIRECTOR OF FINANCE AND CORPORATE SERVICES

- 3.1 The three mandates have been drawn up alongside the plans for the 2012/13 Tri-borough budgets and are consistent with them. The full details of the 2012/13 budgets will be reported to the relevant Select Committees in January 2012 alongside the mandates.

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

- 4.1 The Council's powers to enter into shared services arrangements have been set out in detail in earlier reports. The principles of the Sovereignty Guarantee will be incorporated into the legal agreements setting up the arrangements. The draft agreements also provide for each service to conduct an annual review of the service and an annual strategic agreement summarising the priorities, targets and budgets for the forthcoming financial year together with any variations to the arrangements. It is anticipated that the Mandates will form part of this

process, in addition to being an expression of the Council's sovereign priorities.

- 4.2 Officers are of the view that the proposals will have no negative impact on protected groups at this stage and indeed the purpose of the proposals is to protect front line services. Officers are mindful however that the PSED is an ongoing duty and due regard will continue to be given to the PSED as proposals are developed and implemented and appropriate action taken.

5. RECOMMENDATION

- 5.1 The Committee is invited to comment on the Mandate as part of the process of refinement and improvement. The Mandate will be reviewed by the Cabinet Member for Residents Services following the comments.

LOCAL GOVERNMENT ACT 2000
LIST OF BACKGROUND PAPERS

No.	Description of Background Papers	Name/Ext of holder of file/copy	Department/ Location
1.	The Tri-Borough proposals report (February and June 2011)	Kayode Adewumi 0208753 2499	FCS, 1st floor, Town Hall
2.	CONTACT OFFICER: Head of Governance and Scrutiny	NAME: Kayode Adewumi	

APPENDIX 1

Hammersmith and Fulham Libraries Mandate *More Than a Library*

What is our mission?

Hammersmith & Fulham libraries will provide an efficient, 21st century library service which promotes reading and offers opportunities for cultural enrichment, recreation, employment and learning for all residents, by:

- 1. Providing modern, welcoming and accessible library services at the heart of local neighbourhoods**
 - Working actively with internal and external potential partners to improve library buildings and ensure they are the cornerstone of our communities
 - Investigating the potential to create local library community hubs
 - Upgrading library ICT to meet modern requirements
 - Ensuring that high quality services are delivered cost effectively

- 2. Improving the library stock and ensuring that books and reading remain core priorities**
 - Maximising the spend on books and other library materials
 - Supporting reading development activities for children and adults

- 3. Ensuring that staff are customer focused with the key skills to deliver a 21st century library service to residents**
 - Developing staff roles to be customer facing
 - Developing a training programme for staff in core information and library skills
 - Increasing customer and resident satisfaction with library services

- 4. Providing access to Council services and events and activities supporting education and learning, employment opportunities and healthy lifestyles**
 - Working with key providers to develop programmes for all
 - Promoting access to council and other services from libraries at longer hours than traditional council office availability
 - Supporting work in schools to raise literacy standards and acting as a gateway for our communities for advice on employment, health and wellbeing

- 5. Engaging effectively with residents and marketing library services to existing and potential customers.**

- Supporting the development of 'Friends of' groups
- Developing opportunities for volunteers, including within our emerging community-run libraries
- Communicating regularly with residents about our More Than a Library Brand

“Literacy is a fundamental cornerstone of a modern society and we need to get youngsters off their sofas and into our libraries. This is why we are finding original ways to strengthen and protect as many of our libraries as we can. Residents across the three boroughs will soon have access to more books than anyone could realistically expect to read in a lifetime.”

Cllr. Greg Smith, Cabinet Member for Residents' Services, Hammersmith & Fulham Council

This document sets out the proposed mandate for the provision of Library and Archive Services in the London Borough of Hammersmith and Fulham.

Our vision

Libraries are central to our community, should be freely available to everyone and meet their present and future reading, learning and information needs.

Making over one million books available to residents and visitors across Hammersmith & Fulham, Kensington & Chelsea and Westminster, we believe that a single managed Library and Archive Service will provide a unique opportunity to sustain and improve this excellent and highly valued frontline service.

The Sovereignty Guarantee will safeguard how Hammersmith and Fulham's libraries are run, making sure local communities have a say in how long their library is open, what services it offers and how they are transformed (eg – Hammersmith Library's redevelopment).

Some key statistics and detail on the core offer are set out in Appendix 1.

In Hammersmith and Fulham, our libraries will:

- **help children and adults become proficient readers** for life and promote the love of reading for pleasure
- **support formal education at every stage** and be a major provider of informal and self-directed learning for all
- **create and provide access to digital resources**, and help people to bridge the digital divide through support and training
- **provide the gateway to the world's knowledge** (about anything and everything) and to local community information, with intelligent interpretation from expert staff

- **provide a physical, accessible, safe indoor presence in the heart of local communities**, a meeting place for local people and organisations, and a destination or venue for cultural events and activities
- **be a natural place where people will go to seek advice** and support and to do business with the council
- **keep the record of times gone by**, the history of local people and communities, helping to create identity and cohesion

Our priorities for 2012/13

- **Increase participation** by delivering a wide range of adult and children's reading, learning and cultural activities.
- **Transform Hammersmith Library** by investing up to £1.6 million in a More Than a Library approach, improving and extending customer access and reducing operating costs.
- **Complete the re-branding of Fulham library**, introducing Wi Fi and self serve.
- **Create a wider range and number of volunteering opportunities** in both the Council-run and community libraries.
- **Explore the development of community hubs** in libraries where customers can carry out a range of Council business with support from library staff.
- **Improve information, learning and skills support for residents and local businesses** via Work Zone based at Shepherds Bush Library, contributing to the regeneration of the local area (the scheme has already helped 355 people into work) A Learn Direct Centre opened in September which has already signed up 30 customers. The centre offers online training and accredited courses to help residents to develop their skills and career opportunities.
- **Develop our online services and digital content**, including e-books, e-learning courses, an improved website and customer interface, promotion of online resources and expansion of our use of social media, adding to the **257,266** online visits a year that we receive
- **Continue to provide a range of locally commissioned services for Hammersmith and Fulham's** diverse communities, including the Prison Service

- **Review next steps for our volunteer-supported Archives Service** reducing costs and digitizing collections where possible
- **Integrate the Home Library Service**, creating a local service that understands and responds better to community needs

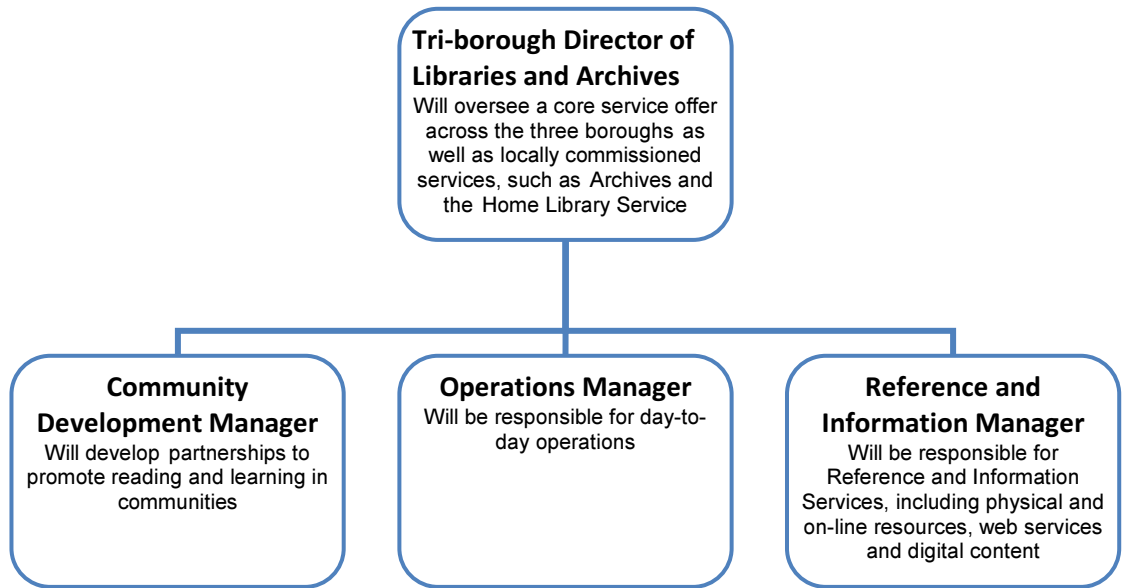
What difference will our customers see?

74% of residents are already satisfied with our libraries and the number of people 16 or over that view the library as very good or good is 83%. But we want even more visitors and residents to enjoy and make use of the service. We will create local libraries where our customers can get ideas, inspiration, books and facts, talk to staff and deal with the council.

- **Hammersmith and Fulham's libraries will become the gateway to a wider tri-borough service**, enabling users to access a wider range of books and other materials, including the specialist collections held by each borough. Customers will also be able to access the differing specialist expertise and experience of staff.
- **There will be consistent standards of service across the three boroughs**, ensuring customers receive a high quality experience regardless of where they are or whether they walk into a library, speak on the phone or visit the website.
- **Libraries will remain open and some services will be available 24/7**
- **A single library card** will give residents the ability to borrow or return items to any library
- From author talks to training opportunities and health information, **there will be a range of events and activities to suit everyone**
- **We will offer more than just access to Google**, providing improved reference and information services which will be available 24/7
- **Staff will be positive, well-motivated, listen and help.**
- **Closer involvement of communities** in the development of local Library and Archive Services

Our tri-borough plans for improvement

- A single integrated Library Service across all three councils will be lead by a **single management structure**:



- In Hammersmith and Fulham, our tri-borough **staff will deliver the new integrated core service** when fully operational, with further posts dedicated to supporting locally commissioned services.
- Sharing existing structures across the three boroughs will reduce the combined budget for the service from 8.6m to 7.5m, releasing **£1.1m worth of savings** (£270,000 of which will be apportioned to Hammersmith and Fulham)
- From 2012 we will review options for alternative approaches to the delivery of the service, including models of charitable trust, social enterprise, joint venture or private sector management, to determine whether these would add any further value to our plans.

To achieve all this, **we will deliver the new integrated Tri-Borough Library Service across three phases:**

2011/12											2012/13			
Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Q4	Q1	Q2	Q3	Q4
PHASE 1				PHASE 2							PHASE 3			
Definition and scope of work stream agree				Operating model design for the creation of a single management structure							Implementation and roll-out of single operational structure			
Programme mobilized				Implementation of a single management structure							Realization of benefits from a single combined service			
Production and sign-off of business case				Realisation of benefits from a single a management structure							Detailed design for preferred delivery/trading option			
Approval to proceed to Phase 2				Detailed design to create a single operational structure and staff group for a combined library service							Production and sign/off of business case for preferred delivery/trading option			
Planning for Phase 2				Approval to proceed to Phase 3							Approval to proceed to implementation			
Mobilization for Phase 2				Planning for Phase 3							Implementation and roll-out of new delivery model			
Feasibility report for archives				Mobilization for Phase 3							Realization of benefits of new delivery model			
				Options appraisal for new delivery/trading options										

Appendix 2

Hammersmith and Fulham's libraries and archives in numbers

Last year, our libraries were open 228 hours a week and visited 1.2 million times a year.

In total this provides the borough with;

118 computers and Wi-Fi provide free online access

A home library service used by over 146 residents

621,666 items loaned every year

Over 60,000 prints, drawings & photographs dating from the 1870s to present day.

Local government records dating from 1646

And every year 15,900 people join our libraries

Next year, the council will be re providing 2 of its 6 sites as community-run libraries, offering additional, co-located services in collaboration with local residents, schools and groups

<p style="text-align: center;">Reading</p> <ul style="list-style-type: none"> • Resources to support adult reading • Special events to support children's literacy • Activities to support reader development • A programme of outreach to meet local need, such as our Home Libraries Service 	<p style="text-align: center;">Learning</p> <ul style="list-style-type: none"> • Resources to support adult and children's learning • Learning activities to improve adult literacy and IT skills • Help with finding a job and advancing in your career
<p style="text-align: center;">Digital</p> <ul style="list-style-type: none"> • Creation of digital content, such as community databases • Access to on-line digital resources, such as health and business support information • Learning activities to improve digital literacy, such as how to get online and navigate around • Free access to PCs for the first 30 minutes • Free access to free Wi-Fi 	<p style="text-align: center;">Information</p> <ul style="list-style-type: none"> • Access to information resources and knowledgeable staff • Access to local and council information and special collections including prints, drawings & photographs, electoral and parish registers, dating from 1646
<p style="text-align: center;">Community</p> <ul style="list-style-type: none"> • Venues for community and partner organisations to meet 	<p style="text-align: center;">Access point for other services</p> <ul style="list-style-type: none"> • Supported Online access to other public services via Your One Stop Express

- | | |
|---|---|
| <ul style="list-style-type: none">• A venue for cultural events and activities• 2 community-run libraries responding to local needs• “Baby bounce” sessions for our youngest visitors | <ul style="list-style-type: none">• ‘Surgery’ location for other services |
|---|---|



London Borough of Hammersmith & Fulham

ENVIRONMENT AND RESIDENTS SERVICES SELECT COMMITTEE

DATE	TITLE	Wards
16 January 2012	Barons Court Library Update	Avonmore and Brook Green

SYNOPSIS

The Committee is asked to note and comment upon the attached report submitted to Cabinet on 5th December 2011 in connection with the library service re-provision at the Barons Court site. A separate report on the exempt agenda relates to the restrictive covenant held on the building.

CONTRIBUTORS

AD Cleaner and Greener RSD
ADLDS
AD Finance and Resources RSD
EDFCG

RECOMMENDATION that:

the Committee notes and comments upon the proposals.

CONTACT

Chris Lloyd
Library Services Manager
0208 753 3811

NEXT STEPS

The Committee's comments and recommendations will be submitted to the Cabinet Member for Residents Services and Executive Director of Environment, Leisure and Residents Services for consideration.

Cabinet

5 DECEMBER 2011

**CABINET
MEMBER FOR
RESIDENTS
SERVICES**

*Councillor Greg
Smith*

**UPDATE ON IMPLEMENTATION OF LIBRARIES
STRATEGY: BARONS COURT COMMUNITY LIBRARY/
AVONMORE NEIGHBOURHOOD CENTRE**

**Wards:
Avonmore and
Brook Green**

This report provides a proposed way forward for the library service re-provision at the Barons Court site.

A separate report on the exempt Cabinet agenda relates to the restrictive covenant held on the building.

CONTRIBUTORS

AD Cleaner and
Greener RSD
ADLDS
AD Finance and
Resources RSD
EDFCG

Recommendations:

That, in order to deliver the MTFS savings for 2011/12 and develop the More Than a Library concept via a community run service, the following actions be approved:

- 1. To work with Hammersmith and Fulham Citizens Advice Bureau (CAB) to deliver a community library (the upper ground floor of Barons Court Library is leased to CAB to use half the space for its principal services and the other half a combined Self Service library and CAB waiting area, managed by CAB volunteers), the duration, rent and other terms of such lease to be as the Assistant Director Building Property Management and the Assistant Director (Legal and Democratic Services) consider appropriate.**
- 2. To note the financial risks if there continue to be costs associated with the lower ground floor, and issues related to the covenant, as outlined in the exempt report.**
- 3. That approval be given for an order to be placed under the Measured Term Contract for Non-Housing Projects 2011/2015. This procurement route is based on a framework agreement with three contractors.**

**HAS AN EIA
BEEN
COMPLETED?**

**HAS THE
REPORT
CONTENT
BEEN RISK
ASSESSED?
YES**

- 4. That the contract be awarded to Mulalley & Company Limited, at an estimated works cost of £308,000 (including a contingency of £40,000) to which fees of £47,000 will be added, making a total cost of £355,000. The funding for this project will be met from the Corporate Planned Maintenance Programme 2011/2012 as approved by Cabinet on 7 February 2011 and the agreed protocol for variation as delegated to the Executive Director of Finance and Corporate Governance and the Assistant Director Building and Property Management.**

- 5. That the site be closed in January 2012 for a period of up to ten weeks (although this will be kept to a minimum), to allow refurbishment works to take place, with authority delegated to the Cabinet Member for Residents Services, in consultation with the Executive Director of Environment, Leisure and Residents Services, to vary those dates should occasion require.**

- 6. To continue to draw down from corporate contingencies the sum of £13k per month should the site remain open beyond January 2012.**

1. BACKGROUND

- 1.1 The 2009-2014 Libraries Strategy proposed a rationalisation of the library service from the provision of six libraries to four enhanced libraries.
- 1.2 Out of the six libraries in the borough, Barons Court Library, has the second lowest usage and the second highest net cost per issue; £1.43 more per issue than the lowest cost - at Hammersmith Library. As a result of this significant relative cost, on 10 January 2011, Cabinet agreed to end the Council-run facility at Barons Court Library from 31 March 2011, and enter into a suitable agreement with other organisations to:
- transfer the library provision to a volunteer-run service
 - utilise any spare accommodation space to other voluntary sector groups
- 1.3 On 18 April 2011 Cabinet agreed to additional one-off funding to enable a continuous service to be maintained at Barons Court Library until June 2011, pending implementation of the new arrangements. In June 2011 Avonmore Primary School withdrew its interest in the library. As a result of this withdrawal additional funding was provided to continue the provision of Barons Court Library until 31st December 2011. Beyond this date there is no allocated funding for the traditional service. £30K per year, for 2012/13 and 2013/14, has been set aside from the 3rd Sector Investment Fund (3SIF) for the development of a community library.
- 1.4 Through discussions with a range of 3rd sector organisations officers have developed a proposal for a community library and neighbourhood centre to be provided from the Barons Court site, in line with the Council's *More Than A Library* brand. The centre, Avonmore Library and Neighbourhood Centre, would be run by the community and will deliver a library service with an improved offer of services than was previously provided.

2. NEW SERVICE TO BE PROVIDED FROM THE SITE

2.1 Overview of service

- 2.1.1 A self service library will be provided and run by CAB volunteers. CAB, which is funded by H&F through the 3rd Sector Investment Fund, would provide its legal advice and information services from this building. The Urban Partnership Group (UPG) would deliver children's activities and the lower floor could be used by a complementary organisation.
- 2.1.2 Half of the first floor will be used by CAB to provide its principal advice and information services, the other half of the upper ground floor will be a library as well as CAB waiting area. CAB volunteers would oversee the daily operations of the library element which would be a Self Serve design with one Self Serve terminal, a range of stock for all ages (but with a particular focus on children) and internet access. The opening hours of the library are

intended to continue to be Monday – Friday, 9am – 5pm. This proposal provides residents with an improved, more varied service to that currently provided from the site.

- 2.1.3 UPG would provide two parent-child reading and play sessions per week in the library space, a contribution for which may be expected from ChS if no other funding is forthcoming. The lower ground floor could be used by another complementary organisation to contribute to the running costs of the library and the range of services provided from the site. This organisation would facilities manage the lower ground floor and would be responsible for its internal maintenance. The Council would be responsible for the external maintenance of the building which would be funded by the current tenant rent on the upper floor. If the lower ground floor is not leased there would be a financial risk relating to the ongoing costs, totalling approximately £8,000. This consists of the Self Service licensing and maintenance costs and the provision of newspapers and magazines.

2.2 **Specific library service options**

In the preferred option, the library would remain part of the Council's wider network, with stock at Barons Court continuing to be included in the Council's catalogue. New stock would be purchased and whilst the stock quantity will be lower than previously, it will be of a much higher quality and range, with provision for children and adults, but with a particular focus on children. Users will be able to return books from other libraries to Barons Court as well as check books out via Self Serve. There will remain space for users to read the books at the site. Public access internet will continue to be available in its current format for CAB and library users. Current stock, furniture, shelving and children's furniture will be left to CAB, however H&F would fund and install the Self Serve infrastructure and CAB volunteers will be trained in the use of this by H&F libraries staff. There will also be H&F public access PCs and internet access, as well as continuing the free provision of newspapers and magazines for users to read at the library.

3. **TUPE**

- 3.1 Management are of the view that TUPE does not apply in view of the following:

Library staff are deployed to work across any one of H&F Libraries and are not attached to any particular site. Staff currently rostered to work at Barons Court Library will be rostered to work at alternative sites once the Library has closed. It is therefore unlikely that a service provision change type TUPE situation arises from the facts.

- 3.2 However, where the business to be transferred looks the same or similar after the transfer, there is a low risk of TUPE applying. Although the new library service will be managed via CAB volunteers in a different way to the existing provision, the situation will be kept under review and managed as part of the implementation of the new service model.

4. FINANCIALS

4.1 Capital costs

4.1.1 The total capital costs are £385k. This consists of £355k for refurbishment works which will be funded through the CPMP 2011/12 and £30k for Self Service equipment and IT cabling which will be funded through a portion of the ring fenced 3SIF funding for 2012/13 and 2013/14.

4.2 Ongoing service costs

4.2.1 There are ongoing costs relating to internal building costs including utilities, licensing and maintenance of the Self Service equipment, and external maintenance costs. There will also be rental income.

4.2.2 CAB would be expected to contribute to the £25k p.a. running costs of the upper ground floor and would hold the lease to the upper ground floor, the precise details of which are yet to be confirmed. It is not anticipated that the lease would be longer than 7 years. There would be no financial gain to the Council in removing the current IT infrastructure and public access PCs since CAB would require additional funding from the Council to replace them. This would be at a greater cost to the council than continuing with its current IT contract with HFBP. The ongoing running costs for the lower ground floor (£10k p.a.) are expected to be fully recovered through the tenant in this space. The rental charge for this floor is estimated at £10k p.a which would also be covered by the tenant.

4.2.3 External maintenance costs, including grounds maintenance, will continue to be the responsibility of the Council and will be funded using the current rental income from the tenant in the first floor (£7.7k p.a.). Internal maintenance costs would be funded by CAB and the organisation leasing the lower ground floor and are included in the estimated running costs detailed in the following points.

4.2.4 Ongoing costs for preferred option

The Self Service library will be integrated into the LBHF network with public access PCs and internet access. Magazines and newspapers will be provided free for resident use. This will be financially sustainable provided the estimated £10k rental income from the lower ground floor achieved. The costs of this option are detailed in table 1, below.

Table 1: revenue costs and income at Barons Court from 2012/13

Description	Value
Costs	
Upper ground floor running costs, including building and utility costs, newspapers and magazines and ongoing Self Service maintenance and licensing	37,000
External maintenance	7,700
Total	44,700

Income	
CAB contribution to upper ground floor	25,000
Lower ground floor rent	10,000
First floor tenant rent	7,700
Other contribution (for rental for spoke service)	2,000
Total	44,700

4.3 Service costs beyond 31 December 2011

4.3.1 A draw down from corporate contingencies of £97,000 has previously been agreed to fund the library service, running costs and preparatory building work (i.e. surveys, not refurbishment costs) until 31 December 2011. There is no funding to keep the site open beyond this point. The additional cost of keeping the site open beyond 31 December 2011 would be £13k per month, as detailed below. If it is agreed that the site will close from January 2012 until March 2012 to allow for refurbishment and relocation of CAB then there will be no additional cost to the Council. If the site is to remain open beyond January 2012 then this £13k per month will need to be funded.

Subjective	Barons Court (£000)
Staffing	11
Premises	3
Supplies & Services	1
Total Expenditure	15
Income	(2)
Net Expenditure per Month	13

5. TIMESCALES

5.1 As set out in 4.3, funding has been allocated to keep the site open and operating as a library until 31st December 2011. The intention is to close the library for a maximum of ten weeks (although this will be kept to a minimum) in January 2012 to allow for refurbishment works, installation of the Self Service library and relocation of organisations. The new service is planned to be provided from April 2012.

6. EQUALITIES ASSESSMENT

6.1 An Equalities Impact Assessment (EIA) has been carried out regarding the cessation of a Council-run library service at Barons Court and is summarised in the Cabinet report of 10th January.

6.2 Since there will continue to be a library service delivered from the site the impacts will be minimal. There may be reduced stock, the quality of the overall offer will be much improved and there will be online access. The range of services delivered from the site through CAB and UPG will provide added benefits to residents through free advice services and children's spoke activities.

6.3 The EIA does identify that a greater number of females than males use the library therefore female customers will be more affected.

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

7.1 The Council's obligations to provide an efficient and effective library service and to have due regard to the public sector equalities duties have been set out fully in the previous report. These continue to be relevant duties and considerations to which officers and members must have due regard in the development and implementation of these proposals.

7.2 The Council has a statutory duty under Section 7 of the Public Libraries and Museums Act 1964 to provide a "comprehensive and efficient library service". It would not appear that this duty can be delegated as such, though it could no doubt be discharged by commissioning agents or contractors to provide the service on the Council's behalf. Where such agents or contractors are charitable bodies (such as CAB), providing such services would need to be within their charitable objects.

7.3 The Council has power under Section 123 Local Government Act 1972 to grant leases of its premises. Where the lease exceeds 7 years, it must be granted at the best consideration that can reasonably be obtained or else consent obtained from the Secretary of State at DCLG. In fact, the Secretary of State has issued the General Disposals Consent 2003, which already gives consent for disposals (including leases) at an aggregate undervalue of up to £2m on any one occasion, provided the Council is satisfied that the disposal will promote the economic, social or environmental well-being of the borough or any person in the borough. Whilst this should not be too difficult to justify in the case of library and children's services, it is important that a genuine assessment is made and considered by Cabinet (if the lease to be granted here will exceed 7 years but not reserve a full market rent). Where the proposed rent is less than the market rent, in applying the £2m limit, the annual shortfall needs to be multiplied by the number of years the lease will run.

8. COMMENTS OF THE EXECUTIVE DIRECTOR OF FINANCE & CORPORATE GOVERNANCE

8.1 Should Barons Court Library continue to be provided as a Council run library beyond 31 December 2011 there will be a £13k budget pressure per month that transfer is delayed. The recommendation that any delay beyond this date is funded by a further draw down from corporate contingencies is supported.

8.2 It is expected that the £30k per year (for 2012/13 and 2013/14) set aside from the 3rd Sector Investment Fund will be sufficient to fund the one off implementation costs of self service and associated revenue costs for the first 2 years. Beyond that permanent revenue funding will need to be identified, although it is expected that this will be funded either through ongoing rental income from the tenants or future grant applications. Section 4.2.4 sets out

how these additional works are expected to be funded at zero cost to the Council for at least the first 2 years of the new delivery model.

- 8.4 It is recommended that £355k is earmarked within the Council's 2011/12 Corporate Planned Maintenance Programme to fund the cost of refurbishment works at the site.

LOCAL GOVERNMENT ACT 2000
LIST OF BACKGROUND PAPERS

	Description of Background Papers	Name/Ext. of Holder of File/Copy	Department/ Location
	Library Strategy 2009-14 Update	Sue Harris, Assistant Director RSD Cleaner Greener / x4295	Residents Services 77 Glenthorne Road
	Cabinet Report 10 th January 2011	Sue Harris, Assistant Director RSD Cleaner Greener / x4295	Residents Services 77 Glenthorne Road
	Cabinet Report 18 th April 2011	Sue Harris, Assistant Director RSD Cleaner Greener / x4295	Residents Services 77 Glenthorne Road
	Annex 1 – Exempt report on covenant	Sue Harris, Assistant Director RSD Cleaner Greener / x4295	Residents Services 77 Glenthorne Road
CONTACT OFFICER:		Sue Harris ext. 4295	

Agenda Item 9



London Borough of Hammersmith & Fulham

ENVIRONMENT AND RESIDENTS SERVICES SELECT COMMITTEE

DATE	TITLE	Wards
16 January 2012	Work Programme and Forward Plan	All

SYNOPSIS

The Committee is asked to review its work programme for the current municipal year. Details of forthcoming Key Decisions which are due to be taken by the Cabinet are provided in order to enable the Committee to identify those items where it may wish to request reports.

CONTRIBUTORS

Gary Marson
Governance &
Scrutiny,
FCS

RECOMMENDATION that;

the Committee reviews and agrees its work programme, subject to update at subsequent meetings

CONTACT

Gary Marson
Principal Committee
Coordinator
0208 753 2278

NEXT STEPS

N/A

1. Introduction

- 1.1 The purpose of this report is to enable the Committee to review its work programme for 2011/12.

2. Report

- 2.1 The Committee's work programme for the current municipal year is set out at Appendix 1. The list of items has been drawn up in consultation with the Chairman, having regard to previous decisions of this Committee, relevant items within the Forward Plan and actions and suggestions arising from previous meetings.
- 2.2 The Committee is requested to consider the items within the work programme and suggest any amendments or additional topics to be included in the future, whether for a brief report to Committee or as the subject of a time limited Task Group review or single issue 'spotlight' meeting. Members might also like to consider whether it would be appropriate to invite residents, service users, partners or other relevant stakeholders to give evidence to the Committee in respect of any of the proposed reports.

3. Forward Plan

- 3.1 Attached at Appendix 2 to this report is an extract of the Forward Plan items showing the decisions to be taken by the Executive at the Cabinet, including Key Decisions within the relevant Cabinet Members portfolio areas which will be open to scrutiny by this Committee should Members wish to include them within the work programme. Items within the Committee's remit are italicised.

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

No.	Description of Background Papers	Name/Ext of holder of file/copy	Department/ Location
	None		

Environment and Residents Services Select Committee - Work Programme 2011/12

20 February 2012	Football – Impact assessment on Borough	Themed meeting covering issues such as matchday parking, traffic management, licensing, waste collection, the clubs community work and links to Council and public services (e.g. healthy living)	
11 April 2012	Annual Review of use of Surveillance Powers (RIPA)		

Unallocated Items

Items on agreed work programme not allocated to a specific meeting date

Item	Detail	Comments
LDF – Development Management Policy Document	To comment on the policies to be used for development management purposes consultation following Council approval in October	
Earls Court Supplementary Planning Document	Consultation exercise	
Fly Tipping	Review of issues on private property	
Leisure Card	Review of first 6 months of operation of new scheme	
Schools usage of Parks	Strategy to manage demand and relationships with schools users	
Local Impact of Westfield	Review of impact on parking, noise, litter, business, local employment opportunities etc	
Thames Water Tideway Tunnel	To be submitted once the proposed sites are made known	
Cemeteries Review	Progress report on the review of cemetery space in the borough	
Town Centre Management		
Cycling in the Borough - Safety and Security	To examine cycle lanes, road conditions, cycle rack provision, cycle theft	
Noise Nuisance – Out of Hours	Examine promotion and awareness	

Service		
Regeneration of eyesore properties and land		
Contact Centre – Review of the Customer Experience		

Possible Task Groups

Item	Detail	Comment
Flooding	Flood Risk Assessment/Surface Water Management Plans	Commissioned and underway
Public Utilities Roadworks Lane Rental Scheme	Investigation into potential for Lane Rental scheme	Completed and report and recommendations issued

FORWARD PLAN OF KEY DECISIONS

Proposed to be made in the period January 2012 to April 2012

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 January 2012 to April 2012.

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*

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) 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 2010/11

Leader:	Councillor Stephen Greenhalgh
Deputy Leader (+Environment and Asset Management):	Councillor Nicholas Botterill
Cabinet Member for Children's Services:	Councillor Helen Binmore
Cabinet Member for Community Care:	Councillor Joe Carlebach
Cabinet Member for Community Engagement:	Councillor Harry Phibbs
Cabinet Member for Housing:	Councillor Andrew Johnson
Cabinet Member for Residents Services:	Councillor Greg Smith
Cabinet Member for Strategy:	Councillor Mark Loveday

Forward Plan No 116 (published 15 December 2011)

LIST OF KEY DECISIONS PROPOSED JANUARY 2012 TO APRIL 2012

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.

Items within the Committee's terms of reference are italicised.

* 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
9 January			
<i>Cabinet</i>	9 Jan 2012	<i>Serco Contract Review</i>	<i>Cabinet Member for Residents Services</i>
	<i>Reason: Expenditure more than £100,000</i>	<i>Following a review of the financial and service performance of the Serco Waste and Cleansing contract, a clearer performance regime is proposed that provides greater value for money, improves service quality and is based on the principles of risk and reward.</i>	<i>Ward(s): All Wards</i>
Cabinet	9 Jan 2012	Workplace strategy	Leader of the Council
	Reason: Expenditure more than £100,000	Proposal to upgrade Microsoft Office to support collaborative tri borough working while also renewing the workplace IT device (PC) offer and the core desktop infrastructure to replace end-of-life hardware and software, increasing flexibility of deployment.	Ward(s): All Wards
Cabinet	9 Jan 2012	Award of contracts for provision of business and management consultancy services	Leader of the Council
	Reason: Expenditure more than £100,000	Procurement of a five year contract for support on a gain share basis through two initiatives; savings from the renewal and renegotiation of contracts; enhanced revenues collection through improved debt management.	Ward(s): All Wards
Cabinet	9 Jan 2012	The General Fund Capital Programme, Housing Capital Programme and	Leader of the Council

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
	Reason: Expenditure more than £100,000	Revenue Monitoring 2011/12 Month 7 Report seeks approval to changes to the Capital Programme and Revenue Budgets.	Ward(s): All Wards
Cabinet Full Council	9 Jan 2012 25 Jan 2012	Council Tax Base and Collection Rate 2012/2013 This report contains an estimate of the Council Tax collection rate and calculates the Council Tax base for 2012/13. The Council Tax base will be used in the calculation of the Band D Council Tax undertaken in the Revenue Budget Report for 2012/13.	Leader of the Council
	Reason: Budg/pol framework		Ward(s): All Wards
Cabinet	9 Jan 2012	<i>Creating a digital CCTV traffic enforcement centre</i> <i>Funding request to implement digital CCTV equipment for Parking Services and carry out associated works.</i>	<i>Deputy Leader (+Environment and Asset Management)</i>
	Reason: Expenditure more than £100,000		Ward(s): All Wards
30 January			
Cabinet	30 Jan 2012	<i>Highways Planned Maintenance Programme 2012/13</i> <i>The purpose of the report is to seek approval for the projects listed within the Carriageway and Footway Planned Maintenance programme and to establish a degree of flexibility in the management of the budgets and programme during the year.</i>	<i>Deputy Leader (+Environment and Asset Management)</i>
	Reason: Expenditure more than £100,000		Ward(s): All Wards
Cabinet	30 Jan 2012	Funding drawdown for roll-out of SmartWorking to HRD and: Paperless Office	Leader of the Council
	Reason: Affects more than 1 ward		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
		stage (Stage D).	
Cabinet	30 Jan 2012	Housing Development Company - Delivering affordable housing	Cabinet Member for Housing
	Reason: Affects more than 1 ward	Approval for the first phase of sites to develop new affordable housing through the Council housing development company.	Ward(s): All Wards
Cabinet	30 Jan 2012	Tri-Borough Total Management Facilities (TFM) Project Expenditure	Deputy Leader (+Environment and Asset Management)
	Reason: Expenditure more than £100,000	To gain approval for the funding provision to progress the Tri-Borough Total Facilities Management (TFM) Project Procurement based upon the business case embedded within the report.	Ward(s): All Wards
Cabinet	30 Jan 2012	Works to enable the relocation of Registrars Service from Fulham Town Hall to Hammersmith Town Hall	Deputy Leader (+Environment and Asset Management)
	Reason: Expenditure more than £100,000	Tender acceptance report to appoint contractor to carry out refurbishment works of ground floor offices, Mayor's Parlour and Ante-room 1 at Hammersmith Town Hall for use by the Registrars Service who are relocating from Fulham Town Hall.	Ward(s): Hammersmith Broadway
Cabinet	30 Jan 2012	Corporate Planned Maintenance Programme 2012-2013	Deputy Leader (+Environment and Asset Management)
	Reason: Expenditure more than £100,000	Approval to commit to a programme of works	Ward(s): All Wards
Cabinet Full Council	30 Jan 2012	Revenue Budget and Council Tax Levels 2012/13	Leader of the Council
	29 Feb 2012 Reason: Budg/pol framework	This report sets out proposals in respect of the revenue budget for the Council for 2012/13 including Council Tax	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
		levels, and deals with the precept from the Greater London Authority (GLA), together with ancillary issues.	
Cabinet	30 Jan 2012	Capital Programme 2012/13 to 2016/17 This report sets out proposals in respect of the capital programme, together with ancillary issues.	Leader of the Council
Full Council	29 Feb 2012 Reason: Budg/pol framework		Ward(s): All Wards
Cabinet	30 Jan 2012	Measured Term Contract for Door Entry Systems – Boroughwide Housing Properties 2011 - 2015 Tender Acceptance to appoint contractor to carry out day to day reactive breakdown callout repairs together with a small element of routine servicing to door entry systems and automatic doors and barriers to the Council's Housing Properties.	Cabinet Member for Housing
	Reason: Expenditure more than £100,000		Ward(s): All Wards
Cabinet	30 Jan 2012	<i>Measured Term Contract for Day-to-Day Breakdown Repair and Maintenance to Lift Plant and Associated Equipment to Non-Housing Buildings</i> <i>Tender Acceptance Report to appoint contractor to carry out Day-to-Day Breakdown Repair and Maintenance to Lift Plant and Association Equipment in Non-Housing Properties.</i>	Deputy Leader (+Environment and Asset Management)
	Reason: Expenditure more than £100,000		Ward(s): All Wards
Cabinet	30 Jan 2012	Measured Term Contract for Day-to-Day Breakdown Repair and Maintenance to Lift Plant and Associated Equipment to Housing Properties Tender Acceptance Report to appoint contractor to carry out day to day breakdown repair and maintenance to lift plant and associated equipment in Housing Properties.	Cabinet Member for Housing
	Reason: Expenditure more than £100,000		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
Cabinet	30 Jan 2012	Measured Term Contract for Planned Preventative Mechanical Maintenance for Boroughwide Housing Properties 2011-2015 Tender Acceptance to appoint contractor to carry out servicing of mechanical plant, day-to-day repairs, inspection and planned maintenance repairs to Housing Properties.	Cabinet Member for Housing
	Reason: Expenditure more than £100,000		Ward(s): All Wards
Cabinet	30 Jan 2012	Draft Housing Strategy 2012/17 Draft strategy setting out the Council's overall approach to housing for the next five years.	Cabinet Member for Housing
	Reason: Affects more than 1 ward		Ward(s): All Wards
Cabinet Full Council	30 Jan 2012	Treasury Management Strategy Report 2012/13. This report provides information on the Council's Treasury Management Strategy for 2012/13. It seeks approval for borrowing limits and authorisation for the Executive Director of Finance and Corporate Governance to arrange the Council's cashflow, borrowing and investments in the year 2012/13.	Leader of the Council
	29 Feb 2012 Reason: Expenditure more than £100,000		Ward(s): All Wards
Cabinet	30 Jan 2012	Housing Revenue Account Budget, Financial Strategy and Rent increase for 2012/13 This report presents the proposed HRA budget and rent increase for 2012/13 and gives an update on the HRA 30 year business plan	Cabinet Member for Housing
	Reason: Budg/pol framework		Ward(s): All Wards
Cabinet	30 Jan 2012	Update on Migration of Services from Sands End Community Centre Update on the service arrangements and full approval of all funds required	Cabinet Member for Residents Services
	Reason: Expenditure more than £100,000		Ward(s): Sands End

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
March			
Cabinet	5 Mar 2012	Award of Term Contract for Public Lighting and Ancillary Works 2012-2015	Deputy Leader (+Environment and Asset Management)
	Reason: Expenditure more than £100,000	Decision to award the new Public Lighting and Ancillary Works contract to the most economically advantageous tender.	Ward(s): All Wards
Cabinet	5 Mar 2012	Remodelling of Day Services	Cabinet Member for Community Care
	Reason: Affects more than 1 ward	Remodelling of day services, including proposals on relocation of some services and sharing building space with various care groups.	Ward(s): All Wards
Cabinet	5 Mar 2012	Hammersmith Town Hall - New CCTV Centre	Deputy Leader (+Environment and Asset Management)
	Reason: Expenditure more than £100,000	Tender acceptance report to appoint contractor to carry out refurbishment works in Room 313, Hammersmith Town Hall and relocation of parking services.	Ward(s): Hammersmith Broadway
Cabinet	5 Mar 2012	Recharges Policy for Property Services	Cabinet Member for Housing
	Reason: Affects more than 1 ward	The adoption of a Recharges Policy for Property Services	Ward(s): All Wards
Cabinet	5 Mar 2012	Corporate Car Parking	Deputy Leader (+Environment and Asset Management)
	Reason: Expenditure more than £100,000	Funding for changes to enable the introduction of charges for use of staff car parking spaces at various civic buildings.	Ward(s): All Wards
Cabinet	5 Mar 2012	Barton House	Cabinet Member for Housing
	Reason: Expenditure more than £100,000	Modernisations to the existing passenger lifts A & B.	Ward(s): Sands End

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	5 Mar 2012	West London Housing Related Support Joint Framework Agreement	Cabinet Member for Community Care
	Reason: Affects more than 1 ward	Request for delegated authority to the Executive Director of Adult Social Care in consultation with the Cabinet Member for Community Care for the new framework agreement for housing related support services across eight West London boroughs. LBHF is the lead procurement borough for the new framework.	Ward(s): All Wards
Cabinet	5 Mar 2012	Market Management Sponsorship	Cabinet Member for Residents Services
	Reason: Expenditure more than £100,000	Contract for Advertising and Sponsorship Services.	Ward(s): All Wards
Cabinet	5 Mar 2012	Hammersmith Town Hall - Smart Accommodation Programme - Phase 1	Deputy Leader (+Environment and Asset Management)
	Reason: Expenditure more than £100,000	Tender acceptance report to appoint contractor to carry out remodelling works on 1st and 2nd floor offices at Hammersmith Town Hall to provide smart working, open plan accommodation to maximise occupancy.	Ward(s): Hammersmith Broadway
Cabinet	5 Mar 2012	Network technology enabling multimedia use	Leader of the Council
	Reason: Expenditure more than £100,000	Work is required to implement network technology enabling multimedia use. This will enable (for example) access to e-meetings, streaming from websites such as news or webinars, training materials or staff briefings from the leader or chief executive. This will offer cost-effective just-in-time and personalised training courses, resulting in lower training costs and a higher-skilled workforce. There are also potential benefits from	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
		improved communication, e.g. videos of Leadership forum events.	
Cabinet	5 Mar 2012	<i>Provision of Café Services - Ravenscourt Park, London W6 0HG</i>	Cabinet Member for Residents Services
	<i>Reason: Expenditure more than £100,000</i>	<i>Contract award for catering provisions for the Ravenscourt Park Café.</i>	<i>Ward(s): Ravenscourt Park</i>
Cabinet	5 Mar 2012	<i>Earls Court Olympic Volleyball LATMP</i>	Deputy Leader (+Environment and Asset Management)
	<i>Reason: Expenditure more than £100,000</i>	<i>Details of the Local Area Traffic Management Plan to facilitate the Olympic Volleyball competition to be held at Earls Court from 28 July to 12 August 2012.</i>	<i>Ward(s): Fulham Broadway; North End</i>
Cabinet	5 Mar 2012	Housing Development Company Joint Venture	Cabinet Member for Housing
	<i>Reason: Affects more than 1 ward</i>	Proposal to establish a joint venture company to deliver new affordable housing.	<i>Ward(s): All Wards</i>
Cabinet	5 Mar 2012	The General Fund Capital Programme, Housing Capital Programme and Revenue Monitoring 2011/12 month 9	Leader of the Council
	<i>Reason: Expenditure more than £100,000</i>	The report seeks approval to changes to the Capital Programme and Revenue budgets.	<i>Ward(s): All Wards</i>
Cabinet	5 Mar 2012	<i>TfL funded annual integrated transport investment programme 2012/13</i>	Deputy Leader (+Environment and Asset Management)
	<i>Reason: Expenditure more than £100,000</i>	<i>This report summarise the TfL funded integrated transport investment programme for 2012/13. Eighteen projects are proposed totalling £1.988 million under three programme areas; Corridors, Neighbourhoods and Smarter Travel.</i> <i>The purpose of the schemes is to help meet the Transport</i>	<i>Ward(s): All Wards</i>

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><i>Plan (LIP) objectives of improving access to the borough's regeneration areas, improving the efficiency of the road network , improve the quality of our streets and air quality, make it easier for everyone to gain access to transport, control parking spaces fairly for residents and businesses and reduce the numbers of people killed and injured on our roads.</i></p> <p><i>The funding has been provided specifically for these purposes by transport for London and will be designed to give maximum value for money and reduce longer term maintenance costs to the council . There will be full consultation on the details of schemes with residents, businesses and road user groups and schemes will only be supported if they have broad local support.</i></p>	
Cabinet	5 Mar 2012 <i>Reason: Expenditure more than £100,000</i>	<p>Riverside Studios, Crisp Road, London, W6</p> <p><i>Re-development of Riverside Studios Site.</i></p>	<p>Deputy Leader (+Environment and Asset Management)</p> <p>Ward(s): Hammersmith Broadway</p>
Cabinet	5 Mar 2012 <i>Reason: Expenditure more than £100,000</i>	<p>Meals Service Contract</p> <p>To request authority for the outsourcing of the Meals Service to a "cook on route" model. To notify of multi borough tendering arrangements. To request authority to award contract be delegated to Cabinet Member for Community Care in conjunction with the Executive Director of Adult Social Care.</p>	<p>Cabinet Member for Community Care</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	5 Mar 2012	Trade Waste Profitability 2012/13 Review of viability of Trade Waste service operation.	Cabinet Member for Residents Services
	Reason: Expenditure more than £100,000		Ward(s): All Wards
Cabinet	5 Mar 2012	Contracts for Satellite Tennis Centres To seek permission to appoint a contractor to oversee tennis provision in a number of sites across the borough	Cabinet Member for Residents Services
	Reason: Expenditure more than £100,000		Ward(s): All Wards
Cabinet	5 Mar 2012	Parks Capital Programme To outline Capital Expenditure for Parks over the next 2-3 years.	Cabinet Member for Residents Services
	Reason: Expenditure more than £100,000		Ward(s): All Wards
Cabinet	5 Mar 2012	Tackling Youth Disaffection Creating Opportunities Initiative to establish a payment by results model to address youth unemployment	Leader of the Council
	Reason: Affects more than 1 ward		Ward(s): All Wards
Cabinet	5 Mar 2012	National non-domestic write offs This report seeks approval to write off three National Non-Domestic Rate debts in excess of £100,000, in accordance with the council's financial regulations.	Leader of the Council
	Reason: Expenditure more than £100,000		Ward(s): All Wards
Cabinet	5 Mar 2012	School Organisation Report The updated Schools Organisation Strategy and Capital Funding Strategy	Cabinet Member for Children's Services
	Reason: Affects more than 1 ward		Ward(s): All Wards
Cabinet	5 Mar 2012	Resident Involvement This report is an update of the report on 15/11/11 on Resident Involvement, and makes recommendations	Cabinet Member for Housing
	Reason: Affects more		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
	than 1 ward	following the consultation period of the review which closed on 8/12/11.	
April			
Cabinet	16 Apr 2012	The General Fund Capital Programme, Housing Capital Programme and Revenue Monitoring 2011/12 month 10	Leader of the Council
	Reason: Expenditure more than £100,000	The report seeks approval to changes to the Capital Programme and Revenue Budgets.	Ward(s): All Wards
Cabinet	16 Apr 2012	Travel Assistance Policies	Cabinet Member for Children's Services
	Reason: Affects more than 1 ward	Travel Assistance Policy – Special education needs (SEN)	Ward(s): All Wards
Cabinet	16 Apr 2012	<i>The Archives Service Review</i>	<i>Cabinet Member for Residents Services</i>
	Reason: <i>Affects more than 1 ward</i>	<i>This report will outline the current position and recommend options for the future delivery of the Council's archives service.</i>	<i>Ward(s): All Wards</i>
Cabinet	16 Apr 2012	<i>Contract for the Provision of Service for Face to Face Customer Transactions</i>	<i>Cabinet Member for Residents Services</i>
	Reason: <i>Expenditure more than £100,000</i>	<i>The successful contractor from current tender process (Dec 2011) shall provide a full face to face payment and verification process for the Council which shall include the requirements as specified below. The majority of payments will be cash or cheque but may also be via credit card or debit card or postal orders. The Contractor may be asked to support new payment types that emerge during the life of the Contract.</i> <i>The following shows the transaction types which the Contractor shall undertake.</i>	<i>Ward(s): All Wards</i>

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><i>Payment only, Confirmation of payment amount and payment Validation of eligibility and payment (Full application process)</i></p> <p><i>Validation of eligibility</i></p> <p><i>Validation of eligibility, data capture and payment</i></p> <p><i>Validation of eligibility, payment and issue of goods</i></p> <p><i>Payment and issue of goods</i></p> <p><i>Payment and taking application form.</i></p>	
Cabinet	16 Apr 2012	<p>Section 106 Hammersmith Library Funding</p> <p><i>Approval for funding for refurbishment of Hammersmith Library</i></p>	Cabinet Member for Residents Services
	Reason: Expenditure more than £100,000		Ward(s): Hammersmith Broadway
Cabinet	16 Apr 2012	<p>Measured Term Contract for the Provision of the Inspection and Maintenance of Fire Fighting Equipment in Council-owned Housing Properties 2012-2017</p> <p>Periodic inspection, repairs and maintenance work to fire fighting equipment located on Council-owned housing properties for the London Borough of Hammersmith and Fulham.</p>	Cabinet Member for Housing
	Reason: Expenditure more than £100,000		Ward(s): All Wards