

# Transport, Environment and Residents Services Select Committee

## Agenda

Monday 13 January 2014

7.00 pm

Courtyard Room - Hammersmith Town Hall

### MEMBERSHIP

Administration:	Opposition
Councillor Steve Hamilton (Chairman) Councillor Michael Adam Councillor Gavin Donovan Councillor Robert Iggulden Councillor Ali de Lisle Councillor Jane Law	Councillor Iain Coleman Councillor Wesley Harcourt (Vice-Chairman) Councillor Lisa Homan

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

Date Issued: 03 January 2014

# Transport, Environment and Residents Services Select Committee Agenda

13 January 2014

<u>Item</u>	<u>Pages</u>
<b>1. MINUTES AND ACTIONS</b>	1 - 4
<p>To approve as an accurate record, and the Chairman to sign, the minutes of the meeting of the Committee held on 4<sup>th</sup> November 2013.</p>	
<b>2. APOLOGIES FOR ABSENCE</b>	
<b>3. DECLARATIONS OF INTEREST</b>	
<p>If a Councillor has a disclosable pecuniary interest in a particular item, whether or not it is entered in the Authority's register of interests, or any other significant interest which they consider should be declared in the public interest, they should declare the existence and, unless it is a sensitive interest as defined in the Member Code of Conduct, the nature of the interest at the commencement of the consideration of that item or as soon as it becomes apparent.</p> <p>At meetings where members of the public are allowed to be in attendance and speak, any Councillor with a disclosable pecuniary interest or other significant 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.</p> <p>Where Members of the public are not allowed to be in attendance and speak, then the Councillor with a disclosable pecuniary interest should withdraw from the meeting whilst the matter is under consideration. Councillors who have declared other significant interests should also withdraw from the meeting if they consider their continued participation in the matter would not be reasonable in the circumstances and may give rise to a perception of a conflict of interest.</p> <p>Councillors are not obliged to withdraw from the meeting where a dispensation to that effect has been obtained from the Audit, Pensions and Standards Committee.</p>	
<b>4. REVENUE BUDGET 2014/15</b>	5 - 51
<p>Cabinet will present their revenue budget and council tax proposals to Budget Council on 26 February 2014. As part of the budget process savings targets have been set for departments and transformation programmes.</p>	

This report provides an update on how the targets will be met for the services covered by this Select Committee. An update is also provided on budget growth proposals and proposed changes in fees and charges.

- 5. TRAFFIC CONGESTION IN HAMMERSMITH & FULHAM** 52 - 74
- This report sets out the work being undertaken to reduce traffic congestion in the Borough.
- 6. WORK PROGRAMME AND FORWARD PLAN** 75 - 88
- The Committee's work programme for the current municipal year is set out at Appendix A to this report. The list of items has been drawn up in consultation with the Chairman, having regard to relevant items within the Forward Plan and actions and suggestions arising from previous meetings.
- The Committee is requested to consider the items within the proposed work programme and suggest any amendments or additional topics to be included in the future, whether for report to Committee or as the subject of a 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.
- Attached as Appendix B to this report is the Key Decisions List 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.
- 7. DATE OF NEXT MEETING**
- The Committee is asked to note the date of its next meeting, which is scheduled to be held on 18 February 2014.
- 8. EXCLUSION OF THE 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.
- 9. EXEMPT MINUTES OF THE PREVIOUS MEETING** 89 - 90

# Agenda Item 1



London Borough of Hammersmith & Fulham

## **Transport, Environment and Residents Services Select Committee Minutes**

**Monday 4 November 2013**

### **PRESENT**

**Committee members:** Councillors Steve Hamilton (Chairman), Robert Iggulden, Wesley Harcourt (Vice-Chairman), Lisa Homan, Jane Law, Gavin Donovan, Michael Adam and Iain Coleman

**Other Councillors:** Councillor Matt Thorley

**Officers:** David Taylor, Head of Parking Services, Natalie Luck, Head of Accessible Transport, Paul Slowey, BBFI, Janette Mullins, Head of Litigation and Kathy May, Head of Waste and Street Scene Enforcement

### **11. MINUTES AND ACTIONS**

Councillor Iggulden asked for a response on matters raised on the Markets Service Review.

#### **RESOLVED THAT**

The minutes of the meeting on the 9<sup>th</sup> September 2013 be agreed.

### **12. APOLOGIES FOR ABSENCE**

Apologies were received from Councillor De Lisle.

### **13. DECLARATIONS OF INTEREST**

There were no declarations of interest.

### **14. BLUE BADGE ENFORCEMENT**

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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.



The Committee received a report on enforcement activity against fraudulent and misuse of disabled parking (Blue) badges. The report was presented by David Taylor, Head of Parking Services, Natalie Luck, Head of Accessible Transport, and Paul Slowey, from the Council's contractor, BBFI. The Committee heard that, following the opening of the Westfield Shopping Centre, the Council had received an increased volume of complaints about Blue Badge fraud and misuse. The Council had engaged on a trial basis, and, after the success of that trial, had entered into a contract. After initial use of surveillance, BBFI had focused on joint operations with the Police. Paul Slowey gave a short presentation on the type of offences detected, including operations at football matches and at Westfield. He noted that fraud had considerably reduced in the light of earlier operations, though levels of misuse in the borough were very high, and were high across London. Finally, he stressed the value of joint working with the Police, with other offences often

The Committee asked questions regarding the price of a stolen badge, the process for awarding a blue badge, the appeals process for residents denied a Blue Badge, the use of CCTV in monitoring misuse, costs of prosecutions and use of barristers, circumstances under which a pass was confiscated from a user, how out of borough offenders were treated, how officers treated individuals under suspicion given their vulnerability, how officers treated reports from the public and how they communicated the results to individuals who had made a report, possible alternative sanctions and the removal of vehicles.

The Committee thanked the officers and Mr Slowey for the presentation, welcoming the work done in combating fraud and misuse and the attitude shown to the vulnerable groups that the service came into contact with.

#### **15. WESTERN RIVERSIDE WASTE AUTHORITY (WRWA) GOVERNANCE REVIEW**

The Committee received a report regarding the review of the Western Riverside Waste Authority. Kathy May, Head of Waste and Street-Scene Enforcement, introduced the report, stating that the purpose of the review was two-fold, looking at governance and communications and financial and contractual arrangements. The report included the independent review

In response to a question regarding the impetus for the review, Ms. May said that papers were often dispatched late, and were extremely technical, making it difficult for members to digest them. The Committee agreed that, given the input of the Council's nominees was crucial to understanding the issues, they would ask Councillor Greg Smith to comment at a future meeting.

#### **16. BI BOROUGH WASTE AND STREET ENFORCEMENT SERVICE REVIEW UPDATE**

The Committee received a report on the Bi-Borough Service Review of Waste and Street Scene Enforcement, presented by Kathy May, Head of Waste and Street Scene Enforcement. The review covered a wide service area, and had identified, in addition to potential savings, a number of areas for improvement through adoption of best practice and joint working. Proposed areas of improvement included increased use of mobile technology, the introduction of generic roles including monitoring and enforcement in Hammersmith & Fulham and the use of a projects officer.

The Committee asked questions on reporting arrangements for merged services, packaging reduction, the licensing of tables and chairs and Groundwork. The Committee questioned what arrangements were in place to ensure sovereignty as Bi-Borough working deepened and would have welcomed feedback from the relevant Cabinet Members on this point.

The Committee supported the introduction of a projects officer, funding permitting, supported the introduction of a food waste recycling scheme for restaurant trade waste, and requested that housing officers be included in the case conferences mentioned in 4.5 of the report.

#### **17. WORK PROGRAMME AND FORWARD PLAN**

The Committee noted the proposed work programme. Councillor Iggulden suggested that school travel plans and the shared use of schools' sports pitches should be examined at a future meeting.

#### **18. POTENTIAL EXTENSION OF SERCO WASTE CONTRACT**

The Committee received a report prior to the Cabinet meeting on the 11<sup>th</sup> November outlining a proposed extension of the SERCO contract.

##### **RESOLVED THAT**

The report be noted.

#### **19. DATE OF NEXT MEETING**

The Committee noted that the next meeting was scheduled to be held on 13 January 2013.

#### **20. EXCLUSION OF THE PRESS AND PUBLIC**

##### **RESOLVED THAT**

Under Section 100A (4) of the Local Government Act 1972, the public and press be excluded from the meeting during 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.

21. **POTENTIAL EXTENSION OF SERCO WASTE CONTRACT- EXEMPT ASPECTS**

**RESOLVED THAT**


The report be noted.

Meeting started: 7.00 pm  
Meeting ended: 8.35 pm

Chairman .....

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# Agenda Item 4

 <p><b>h&amp;f</b> the low tax borough</p>	<p><b>London Borough of Hammersmith &amp; Fulham</b></p> <p><b>TRANSPORT, ENVIRONMENT &amp; RESIDENTS' SERVICES SELECT COMMITTEE</b></p> <p><b>13 January 2014</b></p>
<b>REVENUE BUDGET 2014/15</b>	
<b>Report of the Deputy Leader and Cabinet Member for Residents' Services – Councillor Greg Smith / Cabinet Member for Transport and Technical Services – Councillor Victoria Brocklebank – Fowler</b>	
<b>Report Status:</b> Open	
<b>Classification:</b> For Scrutiny Review & Comment	
<b>Key Decision:</b> No	
<b>Wards Affected:</b> All	
<b>Accountable Executive Director:</b> Nigel Pallace, Bi-Borough Executive Director for Transportation & Technical Services / Lyn Carpenter, Bi- Borough Executive Director for Environment, Leisure and Residents' Services	
<b>Report Author:</b> Jane West, Executive Director of Finance and Corporate Governance / Mark Jones, Director for Finance & Resources, TTS and ELRS	<b>Contact Details:</b> Tel: 0208 753 1900 E-mail: <a href="mailto:jane.west@lbhf.gov.uk">jane.west@lbhf.gov.uk</a> & <a href="mailto:mark.jones@lbhf.gov.uk">mark.jones@lbhf.gov.uk</a>

## 1. EXECUTIVE SUMMARY

- 1.1. Cabinet will present their revenue budget and council tax proposals to Budget Council on 26 February 2014. As part of the budget process savings targets have been set for departments and transformation programmes.
- 1.2. This report provides an update on how the targets will be met for the services covered by this Select Committee. An update is also provided on budget growth proposals and proposed changes in fees and charges.

## 2. RECOMMENDATIONS

- 2.1. That the Select Committee considers the growth and savings proposals and makes recommendations to Cabinet as appropriate.

## 3. INTRODUCTION AND BACKGROUND

- 3.1. The 2014 Medium Term Financial Strategy (MTFS) process has been developed against a challenging financial background:
- Central government funding is expected to fall by £14m (10% in cash terms and 12.5% in real terms)<sup>1</sup> in 2014/15, as action is taken to tackle the national budget deficit. Provisional 2014/15 grant allocations were previously issued in December 2012. These were adjusted downwards following the Chancellor's June announcement of a further 1% fall in the Spending Round 2013.
  - The council continues to lose out, by more than £4m per annum, from the localised business rates retention scheme<sup>2</sup>. This loss arises from appeals against the rateable values set by the Valuation Office Agency (VOA). In particular the council is impacted by appeals relating to the Westfield Shopping Centre. These have resulted in an average reduction of 28% in rateable value for which estimated refunds in excess of £9m are still outstanding. The appeals process is outside of the council's control.
- 3.2. The budget proposals address the funding challenge whilst lowering the financial burden faced by local Council Tax payers. **A council tax reduction of 3% is proposed.** Front line services are protected with continued emphasis on value for money. A number of innovative cross-cutting transformational projects are being taken forward both within the Council and with our tri-borough partners.
- 3.3. The scale of the financial challenge facing the Council is summarised in Appendix 1. **Savings of £18.2m are required to balance the budget in 2014/15 ( 10% of the Base Budget).** This savings requirement increases cumulatively to £50.5m by 2016/17. A contribution of £1.105m to general balances is proposed. This recognises the significant financial risks faced by the council and the remaining budget gap for 2015/16 and 2016/17.
- 3.4. The budget forecast is underpinned by a number of assumptions. Namely:
- Inflation for contractors will be provided as set out in the agreements.
  - A general contingency for pay inflation has been held pending conclusion of the discussions with the trade unions.
  - Fees and charges will generally increase in line with the Retail Price Index (3.3% at August 2013) unless set by statute. Any exceptions, for the services covered by this committee, are set out in Appendix 3.
  - That central government funding made available to Hammersmith & Fulham will reduce by £14m (10%). This is a provisional estimate

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<sup>1</sup> This is made up of Revenue Support Grant, New Homes Bonus Grant and other unringfenced grants from government.

<sup>2</sup> The localised business rates retention scheme was introduced in 2013/14. London Boroughs now get to keep 30% of business rates income subject to safety net arrangements for authorities that suffer a significant loss. The safety net caps the loss at £4.4m in 2014/15.

based on previous government consultation. A clearer position will emerge when the Local Government Finance Settlement is announced in late December. This was not available to inform the preparation of this report

- Unavoidable growth is provided. This mainly relates to external pressures, such as welfare reforms.

#### 4. GROWTH AND SAVINGS PROPOSALS

- 4.1. Scrutiny Select Committees are invited to consider and comment on the growth and savings proposals that fall within their remit. These are detailed in Appendix 2. An overview is set out below and comments by relevant Executive Directors provided in sections 6, 7 and 8.

##### Growth

- 4.2. In the course of the budget process departments have identified areas where additional resources are required. These are summarised in Table 1 for 2014/15.

**Table 1 Growth Proposals**

	£'000s
Adult Social Care	205
Children's Services	470
Environment, Leisure and Residents' Services	0
Finance & Corporate Services	0
Housing and Regeneration Department	1,545
Transport & Technical Services	536
Libraries	0
Public Health	0
Centrally Managed Budgets	1,400
<b>Total Growth</b>	<b>4,156</b>

- 4.3. Table 2 summarises why budget growth is required for the Council.

**Table 2 – Reasons for Budget Growth**

	£'000s
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Government related	1,545
Other public bodies	130
Increase in demand/demographic growth	675
Other	1,806
<b>Total Growth</b>	<b>4,156</b>

### Savings

4.4. Departments and transformation programmes have been set savings targets of £18.2m for 2014/15. To meet this challenge savings have been developed that:

- Look to protect front-line services.
- Continue to focus on asset rationalisation to reduce accommodation costs and deliver debt reduction savings.
- Build on previous practice of seeking to deliver the best possible service at the lowest possible cost.
- Consider thoroughly what benefits can be obtained from commercialisation and competition.
- Continue a number of council wide transformation programmes to deliver cross-cutting savings. These include People and Transforming the Way We Do Business.
- Take forward collaborative working arrangements with the City of Westminster Council and Royal Borough of Kensington and Chelsea. Other shared service solutions will be taken forward as and when appropriate.
- Improve outcomes and reduce dependency amongst residents through better joint services with the NHS.

4.5. The savings proposals put forward regarding this Select Committee are detailed in Appendix 2 and the overall 2014/15 position is summarised in Table 3. A categorisation of the savings is shown in Table 4.

**Table 3 Savings Proposals**

	£000s
Adult Social Care	(4,664)
Children's Services	(2,780)

Environment, Leisure and Residents' Services	(1,143)
Libraries	(100)
Finance & Corporate Services	(2,406)
Regeneration & Housing	(750)
Transport & Technical Services	(2,725)
Centrally Managed Budgets	(2,686)
Corporate Transformation Savings	(903)
<b>Departmental Total</b>	<b>(18,157)</b>

**Table 4 - Analysis of the 2014/15 Savings**

<b>Type of Saving</b>	<b>£'000s</b>
Commercialisation / Income	(1,975)
Commissioning	(3,247)
Debt Reduction Strategy	(1,336)
People Transformation Portfolio	(470)
Procurement/Market Testing	(745)
Reconfiguration/Rationalisation of Services	(3,099)
Staffing/Productivity	(1,980)
Transforming Business Portfolio	(893)
Tri Borough/Bi Borough	(4,412)
<b>Total</b>	<b>(18,157)</b>



## 5. COUNCIL TAX CHANGES IN 2014/15

- 5.1 Cabinet propose to cut the Hammersmith and Fulham's element of 2014/15 Council Tax by 3%. This will provide a balanced budget for 2014/15, whilst reducing the burden on local taxpayers. By reducing council tax the Council will receive council tax freeze grant, estimated at £0.626m, in both 2014/15 and 2015/16.
- 5.2 The Mayor of London has announced his intention to reduce the Band D precept for the Greater London Authority to £299 in 2014/15. A draft budget is due to be presented to the London Assembly on 29 January, for final confirmation of precepts on the 14 February.
- 5.3 The impact on the Council's overall Council Tax is set out in Table 5.

**Table 5 – Council Tax Levels**

	<b>2013/14 Band D</b>	<b>2014/15 Band D</b>	<b>Change From 2013/14</b>
	<b>£</b>	<b>£</b>	<b>£</b>
Hammersmith and Fulham	757.90	735.16	-22.74
Greater London Authority	303.00	299.00	-4.00
<b>Total</b>	<b>1,060.90</b>	<b>1,034.16</b>	<b>-26.74</b>

- 5.4 The robust forward financial plans set out in the Council's MTFS has enabled an indicative Council Tax figure to be provided for 2015/16 and 2016/17. At present, for planning purposes, it is anticipated that there will be a freeze for both years in Council Tax levels.
- 5.5 The current Band D Council Tax charge is the 3rd lowest in London. The reduction of 3% is the 7th reduction in the past 8 years, with a freeze in the other year. The Band D charge for Hammersmith and Fulham is the lowest since 1999/2000 (Table 6).
- 5.6 Since 2006/07 Council Tax in Hammersmith & Fulham will have reduced by 20% in cash terms (39% in real terms) compared to an estimated average London increase of 8%. The relative cash savings<sup>3</sup>, from 2006/07 to 2014/15, for Hammersmith and Fulham residents is £1,371.

<sup>3</sup> This is based on the Band D charge and is a cumulative figure from 2006/07 to 2014/15. It compares the Hammersmith and Fulham saving against the average London change.

**Table 6 – Band D Council tax for Hammersmith and Fulham from 1999/2000**

	<b>Band D Hammersmith and Fulham Element</b>	<b>Change</b>	<b>Change</b>
	£	£	%
1999/2000	706.83	+30.44	+4.50
2000/01	738.58	+31.75	+4.49
2001/02	772.41	+33.83	+4.58
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	757.90	-23.44	-3%
2014/15	735.16	-22.74	-3%
2015/16 (indicative)	735.16	0	0
2016/17 (indicative)	735.16	0	0

## **6 COMMENTS OF THE BI BOROUGH EXECUTIVE DIRECTOR FOR TRANSPORT AND TECHNICAL SERVICES ON THE BUDGET PROPOSALS**

- 6.1 The 2014/15 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.
- 6.2 There are significant initiatives aimed at delivering efficiencies during 2014/15. The major areas are set out below and are summarised, together with all other changes, in Appendix 2. The department believes it has been able to make these efficiencies without detriment to services provided.

### **The MTFs Process**

- 6.3 The processes of service planning and financial planning are very well integrated within the Transport and Technical Services Department. The 2014-17 service plan has been drawn up with regard to the decisions proposed in the 2014/15 estimates.
- 6.4 Excluding departmental transfers (e.g for Total Facilities Management) 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:

<b>MTFS</b>	<b>£000s</b>	<b>£000s</b>
<b>Growth</b>		
Transport and Technical Services Growth as per Appendix 2		536
<b>Efficiencies</b>		
Transport and Technical Services Efficiencies as per Appendix 2		(2,725)
<b>Net Movement</b>		<b>(2,189)</b>

### **Growth**

- 6.5 There is total growth of £536k in TTS budgets. A total of £249k is to cover the budget gap remaining due to overheads no longer being chargeable to the HRA after the movement of the Building Technical Service. A further £287k is to cover the gap after restating the Building Control income target to reflect the current activity levels. This growth has been funded by the department making additional efficiencies, in addition to the savings target.

### **Transport and Highways**

- 6.6 Efficiencies, totalling £0.312m, are expected from Highways and Engineering. This is mainly through increased income from allowing pavement advertising, additional contract savings from street lighting as well as finding alternative funding for the annual christmas lighting. There will be no adverse impact on service delivery.

### **Parking**

- 6.7 The implementation of a bi borough parking office team is expected to make savings totalling £0.172m in 2014-15 for Hammersmith and Fulham. Further efficiencies of £0.074m are expected from a reduction in the price of the Pay and Display machine maintenance contract, and from a trial of card only machines.

### **Building & Property Management**

- 6.8 In 2014/15 Building & Property Management will deliver efficiencies of £1.049m, mainly through the release of accommodation as leases end, the delivery of the Total Facilities Management contract, the introduction of advertising panels on streets and a reduction in the budget requirement for carbon allowances.

### **Environmental Health**

- 6.9 Environmental Health will contribute savings within the division of £0.05m. There are no changes to service provision expected as a result of these changes.

### **Planning**

- 6.10 Planning will contribute £0.199m of savings, through changes in pre application fees in 2013/14 and increased cost recovery from discretionary planning charges.

### **Across TTS**

- 6.11 As a result of Bi-borough working with the Royal Borough of Kensington and Chelsea, reviews of service delivery have been taking place during 2012/13 and 2013-14. The outcomes of these are expected to generate further savings of £0.341m in 2014/15. The aim is to maintain or improve the quality of services, whilst reducing costs by sharing staff and from joint procurement.
- 6.12 Use of S106 funds for general fund expenditure, consistent with the terms of s106 agreements, will enable £0.360m of revenue benefits.

### **Budget Risks**

- 6.13 There are a number of risks associated with the department's budget for 2014-15. These are associated with proposed changes in government policy, variations in receipts and income, demand pressures and the delivery of efficiencies.
- 6.14 The government has recently begun a consultation on a proposal to abolish CCTV enforcement for parking enforcement. This will have a potential impact on the department's budget of £0.616m. The date at which the Government may introduce the necessary regulations is not yet known.
- 6.15 Changes in driver behaviour could result in a reduction in Moving Traffic enforcement activity. The current budgeted receipts in this area are £5.814m.
- 6.16 There is a risk that the efficiency of £0.334m associated with Total Facilities Management is not achieved as we move into a full year of operating the contract.
- 6.17 Increasing incidence of exceptional costs of dealing with legal challenges and public enquiries in the Planning service, which has been estimates to be £0.500m

- 6.18 The Localism Act could create a new requirement for the department to create a Supplementary Planning Document (SPD) for Hammersmith to support neighbourhood planning. This risk has been assessed to be approximately £0.500m
- 6.19 New proposals to introduce advertising on street panels and on pavements are at the early stages of development, and there is some uncertainty around the income that they will generate.

### **Fees and Charges**

- 6.20 Individual fees and charges have been reviewed across the Transport and Technical Services Department. Across the Council a standard increase of 3.3% is proposed, although there are some exceptions to that which are set out below. Details are provided in Appendix 3.

### **Building Control**

- 6.21 The Building Control market is now fully competitive with aggressive marketing by private sector competitors. Price is increasingly seen as an important differentiator. Therefore, in order to maintain the current market share and to avoid the risk of losing income it is proposed that the fees should not be increased.
- 6.22 Building control fees are required to be set based on the recovery of certain chargeable costs of delivering the service. The current charges reflect this requirement.

### **Parking Charges**

- 6.23 Pay and Display and Permit charges are not proposed to be increased.

### **Environmental Health**

- 6.25 A new fee structure is proposed for Sex Shop/Cinema and Sex Entertainment licences. This is to reflect the differential nature of the costs associated with administering these licenses.
- 6.26 Licence fees for Houses in Multiple Occupation have been aligned with other authorities. For this purpose, a new method of calculating the charge has been developed to recover the cost of officer time.

### **Planning Pre Application fees and Householder Planning Services**

- 6.27 A new fee structure for pre application advice for planning applications and the introduction of a new householder planning package was agreed by Cabinet on 11 November 2013.

## **7 COMMENTS OF THE BI BOROUGH EXECUTIVE DIRECTOR FOR ENVIRONMENT, LEISURE AND RESIDENTS' SERVICES ON THE BUDGET PROPOSALS**

- 7.1 For 2014/15 the net budget for the Environment, Leisure and Residents' Services Department (ELRS) will reduce by £1.143m (£1.143m efficiencies and £0m growth, plus an additional £38k relating to People Portfolio transformation initiatives. These are presented separately, within the Transformation Portfolio.) in order to help the Council achieve its Medium Term Financial Strategy. The efficiency and growth proposals for the ELRS department are detailed in Appendix 2.
- 7.2 ELRS is committed to maximising efficiency from external income and contracts and also from back office functions. Our priority is to protect front line services as far as possible. This commitment is evidenced by us targeting 26% (£302k) of our efficiencies through generating additional income, 19% (£225k) through negotiations on third party contract spend and 15% (£176k) from delivering services in a new way with RBKC. We have also secured alternative external funding to enable savings of £440k (37%) and are contributing £38k (3% of our target) to the Corporate People Portfolio Transformational savings target. We aim to maximise efficiency through commissioning services and generating additional income before looking to make savings from our internal workforce or front line services.
- 7.3 As well as delivering both financial and non-financial efficiency through the Bi Borough review of all Environmental services with the Royal Borough of Kensington and Chelsea, ELRS is also supporting the Council's Transformational Programme and Asset Management Strategy in order to make further efficiencies whilst preserving front line services. However the budget becomes tighter each year and consequently is exposed to greater risk.
- 7.4 ELRS has a record of managing financial pressures within the department instead of seeking growth funding. Unusually no budget growth for waste disposal has been requested for 2014/15. Although the Western Riverside Waste Authority (WRWA) contract for waste disposal has been increased for inflation, this is offset by reductions arising by successfully reducing undeclared commercial waste at the civic amenity site. Additionally there has been a positive revenue impact from lower capital spend by the contractor at its Energy from Waste plant.
- 7.5 A degree of financial risk remains within the contract for waste disposal as the Council is exposed to increased costs if waste tonnages were to increase. It is difficult to predict waste tonnages with any certainty as tonnages vary due to a variety of social and economic reasons. Recent months have seen slightly higher tonnage levels, suggesting that the long period of tonnage reductions is coming to an end as the economy comes out of recession. Officers are investigating ways in which the Council may be able to positively influence the recycling habits of residents, although influencing the behaviour of every household in the borough has many associated challenges. An additional risk for 2014/15 relates to the impending Materials Recycling Facility (MRF)

regulations and the requirement to ensure an appropriate level of quality for recyclates that is technically, environmentally and economically practicable (TEEP). This legislation is set out under The Waste (England and Wales) (Amendment) Regulations 2012, which are transposed from the EU's revised Waste Framework Directive. We are awaiting further guidance from DEFRA on what the longer term implications might be, but early indications are a possible new requirement for separate collections for paper, metal, plastic and glass. These different types of waste are currently collected as part of co-mingled domestic waste and recycling rounds. The additional cost of separate collections has not yet been quantified but could be considerable if this does become a requirement.

- 7.6 Additional financial risk exists in the Transport service and in some new income generating activities. If the council's fleet continues to reduce this will mean a loss of fleet management and workshop income for the Transport service (estimated at £180k per annum). New income generating opportunities are currently being tendered in order to meet new savings targets from 2014/15. As such, there is a risk that the tendered sum could be less than the target (£140k). Similarly, on-going planning issues have meant delays to the build of the new Hammersmith All Weather pitch facility, therefore delaying the receipt of new lease income. This has added a pressure to the ELRS budgets in 2013/14 which could continue into 2014/15 (£70k full year impact).
- 7.7 Across the Council a standard increase of 3.3% has been applied to all ELRS fees and charges budgets. However, ELRS has undertaken a thorough review of all fees and charges and proposals are made with consideration to market forces and/or full cost recovery as appropriate. As such there are some exceptions to the corporate 3.3% uplift which are set out in Appendix 3.

## **8 COMMENTS OF THE EXECUTIVE DIRECTOR FOR TRIBOROUGH LIBRARIES ON THE BUDGET PROPOSALS**

- 8.1 For 2014/15 the net budget for the Libraries service will reduce by £0.1m (£0.1m efficiencies against nil growth) in order to help the Council achieve its Medium Term Financial Strategy. The efficiency proposals for the LBHF share of the Tri-borough Libraries & Archives service are detailed in Appendix 2.
- 8.2 The priority is to protect front line services and after the recent Tri-borough restructure in 2012/13, further efficiencies have been realised through Tri-borough procurement strategies. A new Library Management System has been procured for Tri-borough Libraries resulting in approximately 70% savings on the current contract value.
- 8.3 There is a degree of financial risk around premises running costs and a sharp decline on certain income streams due to the rapid growth in digital and online media widely available these days, impacting on the ability to generate income from CD and DVD borrowing traditionally offered in libraries. However, new opportunities exist to mitigate some pressure from better asset investment and utilisation, offering new services and realising premises

maintenance cost reductions from the Tri-borough facilities management service.

- 8.4 Hammersmith Library is being fully refurbished, largely funded from inward community investment to the borough. The refurbishment will also drive efficiencies in the running costs of the library and the archives service. Resourcing for the integrated archives will be at no additional cost and contained within the existing Libraries budget.
- 8.5 Across the Council a standard increase of 3.3% has been applied to some fees and charges budgets. However, the introduction of a new integrated Library Management System (LMS), due to be implemented in April 2014, provides an opportunity to introduce an automated Tri-borough “one-card” membership arrangement, giving customers access to one library catalogue and access to all services across all three boroughs. In order to establish a “Triborough Libraries offer”, the aim will be to align LMS-generated fees and charges so that the customer is presented with a single offer that makes sense to them, and to avoid price-led substitution of use across borough boundaries. Coordination of this process across Tri-borough is underway. Other fees and charges have been reviewed with consideration to inflation, market forces and/or cost recovery as appropriate. As such there are some exceptions to the corporate 3.3% uplift which are set out in Appendix 3.

## **9. FINANCE AND RESOURCES IMPLICATIONS**

- 9.1 This report sets out the current savings and growth proposals for comment by the select committee. An update on the overall financial position will be presented to the committee following the publication of the local government finance settlement. This will include:
- An update on reserves, balances and risks
  - The latest position on government funding.
- 9.2 The savings put forward of £18.2m are significant. They have been developed through a robust process of Cabinet and Business Board Challenge. Looking beyond 2014/15 the council will continue to face further funding reductions. The current forecast is that £50.5m of cumulative savings are likely to be required from 2014/15 to 2016/17.
- 9.3 The Executive Director of Finance and Corporate Governance is required 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. These issues have underpinned the current MTFs process and will be addressed in the budget report to Budget Council.
- 9.4 Implications verified/completed by: Jane West, Executive Director of Finance and Corporate Governance, telephone number; 0208 753 1900.



## **10 CONSULTATION WITH NON DOMESTIC RATE PAYERS**

- 10.1 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.
- 10.2 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.

## **11 EQUALITY IMPLICATIONS**

- 11.1 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. An Equality Impact Assessment (EIA) is attached at Appendix 4.

## **12 LEGAL IMPLICATIONS**

- 12.1 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.
- 12.2 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.
- 12.3 The recommendations contained in the report have been prepared in line with these requirements.
- 12.4 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.
- 12.5 Implications verified/completed by: Tasnim Shawkat, Bi Borough Director of Law, telephone number; 0208 753 2700.

### **LOCAL GOVERNMENT ACT 2000** **LIST OF BACKGROUND PAPERS USED IN PREPARING THIS REPORT**

<b>No.</b>	<b>Description of Background Papers</b>	<b>Name/Ext of holder of file/copy</b>	<b>Department/ Location</b>
1.	None		

**LIST OF APPENDICES:**

Appendix 1 – MTFS Summary

Appendix 2 – Growth & Efficiency Schedules

Appendix 3 - Fees and Charges – exceptions to standard 3.3% increase.

Appendix 4 – Equality Impact Assessments

### Medium Term Budget Requirement

	Year 1 2014/15 £'000	Year 2 2015/16 £'000	Year 3 2016/17 £'000
<b>2013/14 Net General Fund Base Budget</b>	<b>189,640</b>	<b>189,640</b>	<b>189,640</b>
Non-domestic rates tariff payment to Government	2,913	2,986	3,046
One off budget adjustments from 2013/14	(1,903)	(1,903)	(1,903)
Drawdown from Efficiency Delivery Reserve	(752)	0	0
<b>2014/15 Net General Fund Base Budget</b>	<b>189,899</b>	<b>190,724</b>	<b>190,783</b>
Contract and Income Inflation	2,800	5,600	8,400
Growth	4,156	5,515	5,515
Efficiency Savings <sup>1</sup>	(18,157)	(40,751)	(50,515)
General Contingency (pay)	900	1,800	4,050
<b>Gross Budget Requirements</b>	<b>179,597</b>	<b>162,888</b>	<b>158,233</b>
<b>Less</b>			
New Homes Bonus Grant	(3,773)	(3,065)	(3,672)
Other unringfenced specific grants	(4,534)	(4,442)	(4,442)
Council Tax Freeze Grant	(626)	(1,252)	(1,252)
Contribution to General Balances	1,105	0	0
<b>Revenue Grants</b>	<b>(7,828)</b>	<b>(8,759)</b>	<b>(9,366)</b>
<b>Net Budget Requirement</b>	<b>171,769</b>	<b>154,129</b>	<b>148,867</b>
<b>Funded By</b>			
Revenue Support Grant	65,300	46,572	39,874
Localised Element of Non Domestic Rates	54,313	55,838	56,924
Council Tax (3% Reduction in Year 1 then a freeze for planning purposes)	51,369	51,369	51,369
Increase in Council Tax Base	0	350	700
One off collection fund surplus	787	0	0
<b>Gross Resources</b>	<b>171,769</b>	<b>154,129</b>	<b>148,867</b>
<b>Adjusted Net Budget Gap</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Notes

1) In addition, an efficiency of £150k has been built in to the Council Tax Base, relating to Single Person Discount savings. These savings are planned to be achieved through the Business Intelligence programme.

**Environment, Leisure & Residents' Services Budget Proposals**

Service	Description of Budget Change	Budget Change		
		2014-15 Budget Change (£,000's)	2015-16 Budget Change Cumulative (£,000's)	2016-17 Budget Change Cumulative (£,000's)
ELRS Cross Cutting	Implement joint ELRS Finance Team across LBHF and RBKC	(76)	(76)	(76)
Cleaner, Greener & Cultural Services	Rationalise Recycling Bring Bank Sites	(25)	(25)	(25)
Cleaner, Greener & Cultural Services	Street Scene Enforcement / Graffiti Service Review	(25)	(25)	(25)
Cleaner, Greener & Cultural Services	Increased hall hire income at HTH - dependent on Wi-Fi installation as part of HTH refurbishment	(15)	(15)	(15)
Cleaner, Greener & Cultural Services	Review major events with a focus on increased income generation (Boat Race)	(22)	(22)	(22)
Cleaner, Greener & Cultural Services	Review commercial hires to focus on increased income	(20)	(20)	(20)
Cleaner, Greener & Cultural Services	Filming Service Review - Phase 3	(5)	(5)	(5)
Safer Neighbourhoods	Review Grounds Maintenance Contract (depends on outcome of service review and potential bi-borough contract alignment in terms of specification)	(200)	(200)	(200)
Safer Neighbourhoods	Alternative Funding for Enhanced Policing Contract	(440)	(440)	(440)
Safer Neighbourhoods	Fleet Transport Service Review	(35)	(35)	(35)
Customer & Business Development	Commercial Waste Income Generation	(50)	(50)	(50)
Customer & Business Development	Review of Business Improvement Team	(40)	(40)	(40)

Service	Description of Budget Change	Budget Change		
		2014-15 Budget Change (£,000's)	2015-16 Budget Change Cumulative (£,000's)	2016-17 Budget Change Cumulative (£,000's)
Customer & Business Development	Review of Registrars Deficit	(50)	(50)	(50)
Customer & Business Development	Gross Cutting ELRS Income Growth	(140)	(140)	(140)
	<b>Total Efficiencies</b>	<b>(1,143)</b>	<b>(1,143)</b>	<b>(1,143)</b>
Growth	Western Riverside Waste Authority Growth	0	374	374
Growth	Retender of the Waste & Street Cleansing Service	0	650	650
	<b>Growth totalled</b>	<b>0</b>	<b>1,024</b>	<b>1,024</b>

**Libraries Budget Proposals**

Service	Description of Budget Change	Budget Change		
		2014-15 Budget Change (£,000's)	2015-16 Budget Change Cumulative (£,000's)	2016-17 Budget Change Cumulative (£,000's)
Triborough Libraries	Libraries Efficiencies and Contract savings	(100)	(100)	(100)
	<b>Total Efficiencies</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</b>
	<b>Growth totalled</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Transport & Technical Services Budget Proposals**

Service	Description of Budget Change	Budget Change		
		2014-15 Budget Change (£,000's)	2015-16 Budget Change Cumulative (£,000's)	2016-17 Budget Change Cumulative (£,000's)
Building & Property Management	Total Facilities Management (TFM) savings	(334)	(650)	(650)
Building & Property Management	Increased cost recovery from discretionary planning charges	(149)	0	0
Building & Property Management	TTS One off use of reserves	(167)	0	0
Transforming Business	Accommodation Savings	(460)	(1,549)	(1,549)
Tri Borough	Bi Borough review of Transport & Technical Services (TTS)	(341)	(416)	(416)
Building and Property Management	Advertising hoardings in streets	(50)	(50)	(50)
Transport and Highways	Street lighting contract savings	(50)	(50)	(50)
Parking	Parking office savings above the £100k in each borough already assumed for 13/14	(172)	(215)	(416)
Transport and Highways	Advertising on pavements	(250)	(250)	(250)
Transport and Highways	Sponsorship of Christmas lights	(12)	(12)	(12)
Parking	Parking initiatives	(74)	(74)	(74)
Various	Put Uniform system into managed services	(21)	(21)	(21)
Various	Use of S106 Monies	(360)	(360)	(360)

Service	Description of Budget Change	Budget Change		
		2014-15 Budget Change (£,000's)	2015-16 Budget Change Cumulative (£,000's)	2016-17 Budget Change Cumulative (£,000's)
Environmental Health	Statutory Licensing fee increase	(30)	(30)	(30)
Building and Property Management	Technical Support service reviews	(79)	(79)	(79)
Building and Property Management	Carbon Reduction Commitment (CRC) allowances	(64)	(64)	(64)
Building and Property Management	Systems saving as a result of Total Facilities Management	(62)	(62)	(62)
Planning	Pre Application Fee	(50)	(50)	(50)
	<b>Total Efficiency Savings</b>	<b>(2,725)</b>	<b>(3,932)</b>	<b>(4,133)</b>
Growth	Internal TTS Issues to address - Departmental overheads no longer rechargeable on BTS	249	249	249
Growth	Building Control gap in income target post reorganisation	287	287	287
	<b>Growth totalled</b>	<b>536</b>	<b>536</b>	<b>536</b>



Description	2013/14 Charge (£)	2014/15 Charge (£)	Proposed Uplift (%)	Reason for uplift
<b>CLEANER GREENER &amp; CULTURAL SERVICES</b>				
<b>WASTE MANAGEMENT &amp; STREET CLEANSING (20% Discount Applied for Charities)</b>				
<b>Household Bulky Collections - VAT Zero rated</b>				
Up to 10 items of unwanted household furniture, electrical items/appliances or similar items	£25.00	£27.60	10%	
<b>Household Derived Builders Rubble - VAT Zero rated</b>				
Minimum charge for up to 10 sacks of household derived builders rubble	£30.00	£30.00	0%	
Further items charged at £3.00 per additional sack	£3.00	£3.00	0%	
<b>Bathroom Suites (Items include bath, toilet, hand basin &amp; shower stand)</b>				
First item	£30.00	£30.00	0%	
Further items charged at £5.75 per additional item	£5.75	£5.75	0%	In line with London average and WRWA Re-use charge and to cover cost of service. New all inclusive charge to cover all bulky waste groups
<b>Household Fencing Waste</b>				
First 5 panels	£35.00	£35.00	0%	
Additional Panels	£5.75	£5.75	0%	
Broken down sheds	£60.00	£60.00	0%	
<b>STREET SCENE ENFORCEMENT (ZERO VAT)</b>				
Fixed Penalty Notices	£80.00	£40-£300		Defra guidance and statute control the amount of these notices
<b>HALL, PARKS &amp; OPEN SPACES HIRE - Zero Rated VAT (Hourly Rates)</b>				
<b>TOWN HALL LETTINGS</b>				
<b>HTH ASSEMBLY HALL</b>				
<i>Set Up / Break down Hourly rate is half that of the main event rate as follows:</i>				
Weekday daytime (Mon-Fri, 9am-7pm, 4 hour minimum charge)	£200.00	£210.00	5%	Relative to market and demand
Weekday evenings (Mon-Thurs, 5pm-midnight, 4 hour minimum charge)	N/A	£270.00	New Charge	New tiered pricing
Weekday evenings (Mon-Thurs, after midnight)	N/A	£335.00	New Charge	
Promoted ticketed events (Mon-Sun all day to midnight, 5 hour minimum charge)	£450.00	£475.00	6%	
Promoted ticketed events (Mon-Sun after midnight)	£515.00	£505.00	-2%	Price reduced due to new minimum hire duration and to encourage demand
Bank Holiday Mondays, New Years Eve Supplement	N/A	Charge + 15%		Relative to market and demand
New Years Eve falling on a Sunday	N/A	Charge + 15%		
<b>HTH SMALL HALL</b>				
Weekday (Mon-Fri, 9am-7pm, 4 hour minimum charge)	£85.00	£80.00	-6%	Price reduced due to new minimum hire duration

Description	2013/14 Charge (£)	2014/15 Charge (£)	Proposed Uplift (%)	Reason for uplift
<i>Set Up / Break down Hourly rate is half that of the main event rate as follows:</i>				
Weekday evening (Mon-Thurs, 5pm-midnight, 4 hour minimum charge)	£105.00	£110.00	5%	Relative to market and demand
Weekday evenings (Mon- Thurs, after midnight)	N/A	£165.00	New Charge	New tiered pricing
Weekend (Friday from 5pm & all day to midnight- Saturdays/Sundays, 4 hour minimum charge)	£130.00	£130.00	0%	Relative to market and demand
Weekend (Fri-Sun after midnight)	N/A	£195.00	New Charge	New tiered pricing
<b>HTH COMMITTEE ROOM 1 / COURTYARD ROOM</b>				
<i>Set Up / Break down Hourly rate is half that of the main event rate as follows:</i>				
Weekday (Mon-Thurs, 7am-midnight, 4 hour minimum charge)	£70.00	£55.00	-21%	
Weekday evenings (Mon- Thurs, after midnight)	£90.00	£82.50	-8%	Price reduced due to new minimum hire duration and to encourage demand
Weekday (Fri-Sun, 7am-midnight, 4 hour minimum charge)	£110.00	£75.00	-32%	
Weekend (Fri-Sun after midnight)	£115.00	£115.00	0%	
<b>HTH COMMITTEE ROOMS 2/3/4</b>				
<i>Set Up / Break down Hourly rate is half that of the main event rate as follows:</i>				
Weekday (Mon-Thurs, 7am-midnight, 4 hour minimum charge)	£70.00	£40.00	-43%	
Weekday (Mon- Thurs after midnight)	N/A	£60.00	New Charge	Price reduced due to new minimum hire duration and to encourage demand
Weekend (Fri-Sun, 7am-midnight, 4 hour minimum charge)	£90.00	£55.00	-39%	
Weekend (Fri-Sun, after midnight)	£110.00	£80.00	-27%	
<b>HIRE OF PARKS &amp; OPEN SPACES FOR EVENTS - CHARGES PER DAY (based on 8 hours)</b>				
Community Events	POA	POA	N/A	
Non Ticketed / Non Sponsored Events	£610.00	£835.00	37%	
Ticketed / Sponsored Events	POA	POA	N/A	
Promotional activity - roaming	£135.00	£315.00	133%	
Promotional activity - fixed per space	POA	£1,250.00	N/A	Full market testing undertaken to see what the market can bear
Fairground - Autumn/Winter rate		£330.00	New Charge	
Fairground - Summer/Spring rate	POA	£1,250.00	N/A	
Sports event e.g. Race for Life (per head)	£1.60	£2.60	63%	
Damage deposit (reinstatement costs)	POA % based on risk	POA % based on risk	N/A	
<b>ADD ON SUPPLEMENTS</b>				
Supplement for Sale of Alcohol - per Event	£210.00	£300.00	43%	

Description	2013/14 Charge (£)	2014/15 Charge (£)	Proposed Uplift (%)	Reason for uplift
Supplement for Marquee - per Marquee	N/A	£300.00	New Charge	in line with market and demand
Supplement for small structures (e.g. gazebo, porta loo) - per structure	£110.00	£220.00	100%	
Supplement for other structures and provisions	£220.00	£220.00	0%	
<b>FILMING/PHOTOGRAPHY</b>				
<b>FILMING/PHOTOGRAPHY IN PARKS</b>				
Full scale features all park locations (approval needed from Ward Councillors)	£2,000.00	£2,000.00	0%	in line with market and demand
<i>Other filming and set up time - per hour or part of any hour - includes video and stills photography and excludes extra staff and car parking fees.</i>				
Flagship Sites	£150.00	£150.00	0%	
All other parks	£125.00	£125.00	0%	
Filming Per Hour 50% concession for:				
- Stills photography where not more than 2 people involved				in line with market and demand
- Registered charity				
- Educational documentary, not for cinema or television distribution.				
- Voluntary organisations meeting criteria.				
<b>FILMING/PHOTOGRAPHY ON STREET</b>				
Notice of no objection	£100.00	£100.00	0%	in line with market and demand
<b>OTHER EVENTS /FILMING FEES</b>				
Admin charge for all paying jobs	£75.00	£75.00	0%	
Minimum charge for first hour	£250.00	£250.00	0%	
Security per hour	£21.17	£21.17	0%	
Electricians per hour	£37.00	£37.00	0%	
<b>Unit Base (per day)</b>				
Small	£750.00	£750.00	0%	
Medium	£1,000.00	£1,000.00	0%	
<b>Location Fee</b>				
Linford Christie Stadium	£150.00	£150.00	0%	
Mortuary	£250 plus £50 staff overtime	£250 plus £50 staff overtime	0%	in line with market and demand
Town Halls	£250 plus £35 per hour overtime	£250 plus £35 per hour overtime	0%	

Description	2013/14 Charge (£)	2014/15 Charge (£)	Proposed Uplift (%)	Reason for uplift
Schools	25% passing on fee	25% passing on fee	0%	
Fulham Palace	25% passing on fee	25% passing on fee	0%	
Housing Estates	£150.00	£150.00	0%	
Other buildings (e.g. Suberry Day Centre, Ujima First Base etc.)	£125.00	£125.00	0%	
Community Centres	25% passing on fee	25% passing on fee	0%	
Libraries	£125.00	£125.00	0%	
<b>CUSTOMER &amp; BUSINESS DEVELOPMENT</b>				
<b>REGISTRATION OF BIRTHS, DEATHS &amp; MARRIAGES</b>				
<b>Civil Marriage/Civil Partnership/Naming Ceremonies/Vow Renewals (including rehearsals)</b>				
NB: Prices for Naming Ceremonies/Vow Renewals range between £175 - £550 by quotation				
<b>Register Office, Hammersmith Town Hall</b>				
Monday Only	£49.00	£49.00	0%	Statutory fee set by the General Register Office
Mayor's Parlour, Hammersmith Town Hall (Register Office)				
Friday	£231.50	£235.00	2%	
Saturday	£334.50	£340.00	2%	
<b>Riverside Room, Hammersmith Town Hall</b>				
Fri - Sat	£200.50	£204.00	2%	
<b>Approved Venues</b>				
Mon - Thur	£334.00	£340.00	2%	
Fri - Sat	£417.00	£424.00	2%	
Sun/Bank Holidays	£520.00	£550.00	6%	
<b>Copy Certificates</b>				
Copy certificate at time of registration		£4.00		
Copy certificate in current register		£7.00		
Copy certificate from historical records		£10.00		
Same day service for copy certificates	£4.00	£5.00	25%	
<b>Cancellation or Booking Changes</b>				
Single applicant cancellation fee for notices	N/A	£35.00	New Charge	
Couples cancellation fee for notices	N/A	£70.00	New Charge	
Cancellation of ceremony fee	N/A	£35.00	New Charge	
Rebooking fee: Mon-Thur Register office and Riverside Room	N/A	£35.00	New Charge	
Rebooking fee: Fri and Sat Riverside Room	N/A	£45.00	New Charge	
Approved premise cancellation & rebooking fee	N/A	£70.00	New Charge	

In line with other Local District Office prices but still remain

Description	2013/14 Charge (£)	2014/15 Charge (£)	Proposed Uplift (%)	Reason for uplift
Ceremony Consultation Fee (per 30 minute appointment)	N/A	£35.00	New Charge	In line with other local registrar services prices, but significantly competitively priced.
Registrars attending rehearsal at approved premise	N/A	£140.00	New Charge	
<b>NCS Fees</b>				
Adult	£46.50	£46.50	0%	
Child	£25.80	£25.80	0%	
When child is the only applicant	£46.50	£46.50	0%	
<b>Citizenship Ceremony fees</b>				
Individual citizenship ceremony - Mon - Fri	N/A	£100.00	New Charge	
Individual citizenship ceremony - Saturday	N/A	£160.00	New Charge	
<b>STREET TRADING CHARGES</b>				
<b>CERTIFICATE OF REGISTRATION</b>				
Permanent Trader	£55.00	£55.00	0%	
Temporary Trader	£55.00	£55.00	0%	
Annual Renewal	£55.00	£55.00	0%	
<b>ADMINISTRATION CHARGES</b>				
License replacement	£55.00	£55.00	0%	
<b>STREET &amp; MARKET TRADERS - Weekly charges</b>				
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>				
<b>News Vendors</b>				
<b>Annual Charges</b>	£3,053.00	£3,053.00	0%	
<b>Daily charges:</b>				
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%	

All Street Trading Activities are part of a wider compliance review - charges will be considered at that juncture and fee increases proposed to the Executive Director & Cabinet Member using Delegated Authority

Description	2013/14 Charge (£)	2014/15 Charge (£)	Proposed Uplift (%)	Reason for uplift
* An additional charge of £10 will be payable for trading on Friday and/or Saturday				
<b>Charges for Traders outside football grounds and other Traders</b>				
Annual Charge per square metre	£395.00	£395.00	0%	
Minimum charge of 1.5 sq m and maximum charge of 12 sq m				
<b>DISTRIBUTION OF FREE LITERATURE LICENCES (Zero VAT)</b>				
Standard Application Fee for each Site for 1 Distributor (A Site is a Street) for up to 1 Month	N/A	£186.00	New Charge	
Short Notice Application Fee for each Site for 1 Distributor (A Site is a Street) for up to 1 Month	N/A	£226.00	New Charge	
Additional Fee for applications over 1 Month (£ per month)	N/A	£10.00	New Charge	To cover the cost of compliance checks and processing
Each Additional Distributor at each Site	N/A	£26.25	New Charge	
Administration charge for alterations to licenses which have already been issued	N/A	£40.00	New Charge	
<b>COMMERCIAL WASTE (20% Discount Applied for Charities)</b>				
<b>BAGGED WASTE &amp; RECYCLING</b>				
General Waste Sacks - cost per sack	£1.83	£1.96	7%	To cover increased costs of waste disposal
As You Throw General Waste Sacks - cost per sack	£1.83	£1.96	7%	
Recycling Sacks - cost per sack	£1.40	£1.48	6%	Same as contract price
As You Throw Recycling Sacks - cost per sack	£1.40	£1.48	6%	
<b>WHEELIE BIN WASTE &amp; RECYCLING</b>				
360 Ltr Wheelie Bins - General Waste - cost per empty	£8.83	£9.36	6%	
360 Ltr Wheelie Bins - Recycling - cost per empty	£5.20	£7.79	6%	
660 Ltr Wheelie Bins - General Waste - cost per empty	£11.58	£12.27	6%	
660 Ltr Wheelie Bins - Recycling - cost per empty	£7.35	£7.79	6%	
<b>PALADINS / CHAMBERLAINS</b>				
940 Ltr Paladins & Chamberlains - General Waste Only	£15.00	£16.50	10%	
940 Ltr Paladins & Chamberlains - General Waste Only - at 25%	£3.75	£4.12	10%	
<b>EURO BIN WASTE &amp; RECYCLING</b>				Relative to market and demand
1100 Ltr Euro Bins - General Waste - cost per empty	£15.00	£16.50	10%	
1280 Ltr Euro Bins - General Waste - cost per empty	£15.00	£16.50	10%	
1280 Ltr Euro Bins - Recycling - cost per empty	£10.91	£11.67	7%	
1280 Ltr Euro Bins - Recycling - cost per empty - at 25%	£2.73	£2.92	7%	
<b>DOMESTIC BIN HIRE</b>				
360 Ltr Euro Bins - Domestic Bin Hire - cost per bin per week	£1.05	£1.12	7%	
1100 Ltr Euro Bins - Domestic Bin Hire - cost per bin per week	£2.09	£2.23	7%	
1280 Ltr Euro Bins - Domestic Bin Hire - cost per bin per week	£2.09	£2.23	7%	
Chamberlain Bins - Domestic Bin Hire - cost per bin per week	£1.61	£1.72	7%	
Palladin Bins - Domestic Bin Hire - cost per bin per week	£1.61	£1.72	7%	

Description	2013/14 Charge (£)	2014/15 Charge (£)	Proposed Uplift (%)	Reason for uplift
<b>CONTAINER REPLACEMENT</b>				
1280 Litre replacement	£352.63	£352.63	0%	
Paladin replacement	£283.18	£283.18	0%	
Chamberlain 940 Litre replacement	£283.18	£283.18	0%	
1100 Litre replacement	£278.87	£278.87	0%	Cost + 15%
660 Litre replacement	£269.20	£269.20	0%	
360 Litre replacement - waste	£101.20	£101.20	0%	
360 Litre replacement - recycling	£295.59	£295.59	0%	
<b>COMMERCIAL BULKY COLLECTIONS</b>				
Bulky Waste Collection (e.g. Fridge / Freezer Collection)	POA	POA	N/A	
Two fridges / freezers	POA	POA	N/A	
Three fridges / freezers	POA	POA	N/A	
Minimum Charge	£25.00	£25.00	0%	
<b>SKIPS &amp; COMPACTORS</b>				
Domestic Compactors - Internal - All Sizes	£141.12	£141.12	0%	To cover collection and disposal costs
Domestic Compactors - External - All Sizes	£141.12	£141.12	0%	
Commercial Compactors - All Sizes	£385.00	£400.40	4%	
Minimum Charge	£220.00	£230.00	5%	
<b>DUTY OF CARE CERTIFICATES</b>				
Annual Duty of Care Certificate for casual Pay As You Throw customers	£30.00	£30.00	0%	
Annual Duty of Care Certificate for contract customers	£30.00	£30.00	0%	To cover processing costs
Revisions to Duty of Care Certificates	£25.00	£25.00	0%	
<b>COMMERCIAL RECYCLING CONTAMINATION CHARGE</b>				
Orange Sack - Customer not removing contamination - 1 contaminated container	£25.50	£25.50	0%	
Orange Sack - Customer not removing contamination - additional containers	£25.50	£25.50	0%	
360 Ltr Euro Bins - Customer not removing contamination - 1 contaminated container	£25.50	£25.50	0%	
360 Ltr Euro Bins - Customer not removing contamination - additional containers	£25.50	£25.50	0%	
360 Ltr Euro Bins - Customer removes contamination and requires additional collection - 1 contaminated container	£25.50	£25.50	0%	
360 Ltr Euro Bins - Customer removes contamination and requires additional collection - additional containers	£25.50	£25.50	0%	
660 Ltr Euro Bins - Customer not removing contamination - 1 contaminated container	£25.50	£25.50	0%	
660 Ltr Euro Bins - Customer not removing contamination - additional containers	£25.50	£25.50	0%	
660 Ltr Euro Bins - Customer removes contamination and requires additional collection - 1 contaminated container	£25.50	£25.50	0%	
660 Ltr Euro Bins - Customer removes contamination and requires additional collection - additional containers	£25.50	£25.50	0%	To cover increased waste collection and disposal costs and administration costs
1100 Ltr Euro Bins - Customer not removing contamination - 1 contaminated container	£25.50	£25.50	0%	
1100 Ltr Euro Bins - Customer not removing contamination - additional containers	£25.50	£25.50	0%	
1100 Ltr Euro Bins - Customer removes contamination and requires additional collection - 1 contaminated container	£25.50	£25.50	0%	

Description	2013/14 Charge (£)	2014/15 Charge (£)	Proposed Uplift (%)	Reason for uplift
1100 Ltr Euro Bins - Customer removes contamination and requires additional collection - additional containers	£25.50	£25.50	0%	
1280 Ltr Euro Bins - Customer not removing contamination - 1 contaminated container	£25.50	£25.50	0%	
1280 Ltr Euro Bins - Customer not removing contamination - additional containers	£25.50	£25.50	0%	
1280 Ltr Euro Bins - Customer removes contamination and requires additional collection - 1 contaminated container	£25.50	£25.50	0%	
1280 Ltr Euro Bins - Customer removes contamination and requires additional collection - additional containers	£25.50	£25.50	0%	
<b>SAFER NEIGHBOURHOODS DIRECTORATE</b>				
<b>COMMUNITY SAFETY</b>				
Motorcycle recovery	£30.00	£30.00	0%	Limited requirement for these services
Return of Stray Dogs to Owners	£75.00	£75.00	0%	
<b>ANTI SOCIAL BEHAVIOUR</b>				
Anti Social Behaviour investigations (charge per hour)	£100.00	£100.00	0%	in line with market and demand
<b>PROPERTY SERVICES</b>				
<b>TRANSPORT</b>				
Parts	Cost + 10.5%	Cost + 10.5%	0%	
Fuel - Diesel / Petrol / LPG	Cost + 10.5%	Cost + 10.5%	0%	
Ad Hoc Vehicle Hire	Cost + 10.5%	Cost + 10.5%	0%	
Management and Administration Charge	Total Cost (excluding Fuel and NSEs) + 10.5%	Total Cost (excluding Fuel and NSEs) + 10.5%	0%	In line with competition whilst remaining competitive
Workshop Labour Rate per hour	£45.00	£45 to £60	up to 33%	
<b>LEISURE</b>				
<b>WINTER PITCH BOOKINGS</b>				
<b>FOOTBALL (GRASS PITCHES)</b>				
<i>Inclusive of Changing Rooms &amp; Nets/Flags</i>				
Full-Size Pitch Per Game	£80.00	£85.00	6%	
Full-Size Pitch Per Day	£320.00	£340.00	6%	
Junior-Size Pitch Per Game	£50.00	£52.00	4%	
7-A-Side Size Pitch Per Game	£40.00	£42.00	5%	
5-side pitch per hour	N/A	£35.00	New Charge	
Per Pitch Per Hour - In Borough State Schools	£38.00	£40.00	5%	



Description	2013/14 Charge (£)	2014/15 Charge (£)	Proposed Uplift (%)	Reason for uplift
Per Pitch Per Hour - Out of Borough & Private Schools	£45.60	£50.00	10%	
<b>11-A-SIDE ALL-WEATHER PITCHES (11AWP)</b>				
<i>Inclusive of Pitch Hire Only</i>				
Per Pitch Per Hour	£80.00	£85.00	6%	
Per Pitch Per Hour - In Borough State Schools	£38.00	£40.00	5%	in line with market and demand
Per Pitch Per Hour - Out of Borough & Private Schools	£45.60	£50.00	10%	
<b>5-A-SIDE ALL-WEATHER PITCHES (5AWP)</b>				
<i>Inclusive of Pitch Hire Only</i>				
Per Pitch Per Hour	£40.00	£42.00	5%	
Per Pitch Per Hour - Chelsea FC (Eel Brook Common Only)	£20.00	£25.00	25%	
Per Pitch Per Hour - In Borough State Schools	£22.00	£25.00	14%	
Per Pitch Per Hour - Out of Borough & Private Schools	£26.40	£32.00	21%	
<i>Contact Price for QPR / Chelsea FC / Chiswick Hockey</i>				
Per Pitch Per Hour - Contract Adult	£25.00	£28.00	12%	
Per Pitch Per Hour - Contract Junior	£22.00	£25.00	14%	
<i>Pay &amp; Play (Unbooked) Cash Rate</i>				
Per Pitch Per Hour	£55.00	£60.00	9%	New rate to encourage pre-booking
<i>Inclusive of Changing Rooms if Desired</i>				
<i>Off-Peak Hours 09:00-18:00 Mon-Fri. Peak Hours 18:00-22:00 Mon-Fri &amp; Weekends</i>				
Per Pitch Per Hour - Adult / Club (Peak)	£40.00	£42.00	5%	
Per Pitch Per Hour - Adult / Club (Off Peak)	£25.00	£28.00	12%	
Per Pitch Per Hour - In Borough State Schools	£22.00	£25.00	14%	
Per Pitch Per Hour - Out of Borough & Private Schools	£26.40	£32.00	21%	in line with market and demand
<b>RUGBY/GAELIC FOOTBALL/LACROSSE/HOCKEY/AUSTRALIAN RULES</b>				
<i>Inclusive of Changing Rooms</i>				
Per Pitch Per game - In Borough State Schools	£80.00	£85.00	6%	
Per Pitch Per Hour - In Borough State Schools	£38.00	£40.00	5%	
Per Pitch Per Hour - Out of Borough & Private Schools	£45.60	£50.00	10%	
<b>SUMMER PITCH BOOKINGS</b>				
<b>CRICKET (PITCH)</b>				
<i>Inclusive of Changing Rooms, No Stumps, Equipment, Etc Provided</i>				
Per Pitch Per Game - Weekend	£105.00	£115.00	10%	
Per Pitch Per Game - Weekend (Inclusive of Nets)	£115.00	£125.00	9%	
Per Pitch Per Game - Weekday	£90.00	£95.00	6%	

Description	2013/14 Charge (£)	2014/15 Charge (£)	Proposed Uplift (%)	Reason for uplift
Per Pitch Per Game - Weekday (Inclusive of Nets)	£100.00	£105.00	5%	
Per Pitch Per Game - Bank Holiday	£115.00	£120.00	4%	
Per Pitch Per Game - Bank Holiday (Inclusive of Nets)	£125.00	£130.00	4%	
Per Pitch Per Hour - In Borough State Schools	£38.00	£40.00	5%	New facility. Price set to encourage demand
Per Pitch Per Hour - Out of Borough & Private Schools	£45.60	£50.00	10%	
<b>CRICKET (NETS)</b>				
<i>Inclusive of Net Hire only, where requested without a pitch.</i>				
Per Pair Per Hour	£15.00	£15.00	0%	
Per Pair Per Hour - In-Borough State Schools	£12.00	£12.00	0%	
Per Pair Per Hour - Out of Borough and Private Schools	£14.40	£14.40	0%	
<b>ROUNDERS/BASEBALL</b>				
<i>Inclusive of Changing Rooms.</i>				
Per Pitch Per Game	£80.00	£85.00	6%	
Per Pitch Per Hour - In Borough State Schools	£38.00	£40.00	5%	
Per Pitch Per Hour - Out of Borough & Private Schools	£45.60	£50.00	10%	
<b>SOFTBALL</b>				
<i>Inclusive of Pitch Hire Only</i>				
Per Pitch Per Game	£55.00	£60.00	9%	
<b>SOFTBALL</b>				
<i>Inclusive of Pitch Hire Only</i>				
Per Pitch Per Game	£80.00	£85.00	6%	
Per Pitch Per Hour - In Borough State Schools	£38.00	£40.00	5%	
Per Pitch Per Hour - Out of Borough & Private Schools	£45.60	£50.00	10%	
<b>BICYCLE POLO</b>				
<i>Inclusive of Pitch Hire Only</i>				
Per Pitch Per Game - Weekend	£80.00	£85.00	6%	
Per Pitch Per Game - Weekday	£70.00	£75.00	7%	
<b>TOUCH/ITAG RUGBY</b>				
<i>Inclusive of Pitch Hire Only</i>				
Per Pitch Per Game	£40.00	£45.00	13%	
Per Pitch Per Hour - In Borough State Schools	£38.00	£40.00	5%	
Per Pitch Per Hour - Out of Borough & Private Schools	£45.60	£50.00	10%	
<b>ATHLETICS &amp; SPORTS DAYS - HURLINGHAM PARK &amp; SOUTH PARK</b>				
<i>Inclusive of Line Markings (100m Track) &amp; Changing Rooms</i>				

in line with market and demand

Description	2013/14 Charge (£)	2014/15 Charge (£)	Proposed Uplift (%)	Reason for uplift
Per Space Per Hour	£55.00	£60.00	9%	
Per Space Per Hour - In Borough State Schools	£38.00	£40.00	5%	
Per Space Per Hour - Out of Borough & Private Schools	£45.60	£50.00	10%	
<i>Inclusive of Pitch Hire Only</i>				
Per Space Per Hour	£45.00	£50.00	11%	
<b>ATHLETICS &amp; SPORTS DAYS - RAVENSCOURT PARK, BROOK GREEN, BISHOPS PARK &amp; LILLIE ROAD REC</b>				
<b>Inclusive of Pitch Hire Only</b>				
Per Space Per Hour	£25.00	£28.00	12%	
Per Space Per Hour - In Borough State Schools	£22.00	£25.00	14%	
Per Space Per Hour - Out of Borough & Private Schools	£26.40	£32.00	21%	
<b>TENNIS</b>				
<i>Daytime Pay &amp; Play</i>				
Pay & Play Per Hour	£9.00	£9.50	6%	
Pre-Booked Per Hour (Minimum 5 bookings)	£7.00	£7.00	0%	
Pay & Play Per Hour - Youth (U18)	£3.50	£3.50	0%	
Pre-Booked Per Hour - School	£3.50	£3.50	0%	
Pay & Play Per Hour (Adult)	£11.00	£11.00	0%	In line with market given court conditions
Pre-Booked Per Hour (Charge for 5 minimum bookings)	£35.00	£35.00	0%	
Pre-Booked Per Hour (Charge for 10 minimum bookings)	£70.00	£70.00	0%	
Pay & Play Per Hour - Youth (U16) - was U18	£5.50	£5.50	0%	
Pre-Booked Per Hour - School	£5.50	£5.50	0%	
<b>COACHING LICENCE FEES</b>				
Coaches Licence Fee (One payment)	£985.00	£1,104.00	12%	in line with market and demand
<b>NETBALL</b>				
Per Court Per Hour - Daytime	£18.00	£20.00	11%	
Per Court Per Hour - Floodlit	£28.00	£30.00	7%	
Per Court Per Hour - In Borough State Schools	£15.00	£17.00	13%	New facility. Price set to encourage demand
Per Court Per Hour - Out of Borough & Private Schools	£18.00	£22.00	22%	
<b>COMMUNITY ROOM - Hurlingham Park</b>				
Room Hire Only	£52.00	£55.00	6%	
Party Hire	£100.00	£105.00	5%	
<b>LINE MARKINGS (Where supplied as an extra)</b>				
Athletics Per Hour	£25.00	£28.00	12%	in line with market and demand
<b>CHANGING ROOMS (Where supplied as an extra)</b>				

Description	2013/14 Charge (£)	2014/15 Charge (£)	Proposed Uplift (%)	Reason for uplift
Per Booking - In Borough State Schools	£20.00	£22.00	10%	
Per Booking - Out of Borough & Private Schools	£24.00	£28.00	17%	
<b>BOWLS</b>				
<i>Operation of Bowling Greens is carried out by local Bowling Clubs</i>				
Adult - per person per round	£2.00	£2.00	0%	
OAP/Youth - per person 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%	
<b>TRAINING AREAS</b>				
<b>HURLINGHAM PARK</b>				
<i>Inclusive of Changing Rooms &amp; Floodlights</i>				
Training Area Per Hour	£38.00	£40.00	5%	
Training Area Per Hour - In Borough State Schools	£38.00	£40.00	5%	
Training Area Per Hour - Out of Borough & Private Schools	£45.60	£50.00	10%	
<b>FULHAM FOOTBALL CLUB - Grass pitch and Community Room</b>				
Grass pitches, Com Room & Changing room -per day	£115.00	£125.00	9%	
<b>LILLIE ROAD, BISHOPS PARK, SOUTH PARK &amp; EEL BROOK COMMON</b>				
<i>Inclusive of Pitch Hire Only</i>				
Training Area Per Hour	£38.00	£40.00	5%	
Equipment Storage	£160.00	£170.00	6%	
<b>Bishops Park - Grass pitch</b>				
Fulham Football Club	£80.00	£85.00	6%	
<b>PERSONAL TRAINER ANNUAL LICENCE FEE</b>				
Group Training Instructor Annual Licence	£1,200.00	£1,200.00	0%	
<i>DISCOUNT RATES - Discounts apply to all prices above except where stated otherwise.</i>				
6+ Block Booking	£0.20	£0.20	0%	
10+ Block Booking (that meet criteria) VAT Exempt	£0.20	£0.20	0%	
Council Departments	£0.20	£0.20	0%	
Registered Charities	£0.10	£0.10	0%	
<b>LINFORD CHRISTIES STADIUM</b>				
<b>Annual Inclusive Pass</b>				
Adult (Member)	£90.00	£90.00	0%	
Adult ( Non Member)	£140.00	£140.00	0%	

Description	2013/14 Charge (£)	2014/15 Charge (£)	Proposed Uplift (%)	Reason for uplift
*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%	
<b>Casual Use session Price</b>				
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%	in line with market and demand
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%	
<b>Running Track Hire</b>				
Training (LBHF School) facilities only	£27.00	£30.00	11%	
Training (non LBHF School) facilities only	£52.00	£55.00	6%	
Sports Day (LBHF School) up to 3 hrs - Facility only	£150.00	£160.00	7%	
Sports Day (non LBHF School) up to 3 hrs - Facility only	£180.00	£192.00	7%	
Sports Days Per Hour (LBHF School) in excess of 3 hrs	£60.00	£65.00	8%	
Sports Days Per Hour (non LBHF School) in excess of 3 hrs	£72.00	£78.00	8%	
TVH meetings	£50.00	£55.00	10%	
Additional miscellaneous fee - setting out and clearing up	£60.00	£65.00	8%	
<b>PITCHES &amp; ANCILLARY HIRE SERVICES</b>				
<b>11-A-SIDE ALL-WEATHER PITCH</b>				
<i>Inclusive of Changing Rooms if Desired</i>				
Per Pitch Per Hour - Adult	£85.00	£90.00	6%	
Per Pitch Per Hour - FA-Recognised Club	£65.00	£70.00	8%	
Per Pitch Per Hour - In Borough State Schools	£45.00	£48.00	7%	in line with market and demand
Per Pitch Per Hour - Out of Borough & Private Schools	£54.00	£60.00	11%	
<b>Contact Price for QPR / Chelsea FC / Chiswick Hockey</b>				
Per Pitch Per Hour - Contract Adult	£48.00	£52.00	8%	
Per Pitch Per Hour - Contract Junior	£32.00	£35.00	9%	
<b>Pay &amp; Play (Unbooked) Cash Rate</b>				
Per Pitch Per Hour	£100.00	£110.00	10%	To encourage pre-booking

Description	2013/14 Charge (£)	2014/15 Charge (£)	Proposed Uplift (%)	Reason for uplift
<b>GRASS CENTRE PITCH</b>				
<i>Inclusive of Changing Rooms if Desired</i>				
Centre Pitch Per Game Without Floodlighting	£95.00	£105.00	11%	
Centre Pitch Per Hour Without Floodlighting	£85.00	£90.00	6%	
Centre Pitch Per Hour Without Floodlighting - In-Borough State School	£60.00	£65.00	8%	
Centre Pitch Per Hour Without Floodlighting - Out-of-Borough & Private School	N/A	£78.00	New	
Centre Pitch Per Hour With Floodlighting	£105.00	£115.00	10%	Improved pitch and facilities quality following renovations
Centre Pitch Per Hour With Floodlighting - In-Borough State School	£70.00	£75.00	7%	
Centre Pitch Per Hour With Floodlighting - Out-of-Borough & Private School	N/A	£90.00	New	
Rugby Training Area - Top or Bottom	£35.00	£38.00	9%	
Rugby Training Area - Top or Bottom - In-Borough State School	N/A	£38.00	New	
Rugby Training Area - Top or Bottom - Out-of-Borough & Private School	N/A	£45.60	New	
<b>ROOMS / STORAGE HIRE</b>				
Community Room	£35.00	£25.00	-29%	
Announcer's Box	£35.00	£25.00	-29%	
Changing Room Per Team (when no pitch hire)	£35.00	£25.00	-29%	
Storage Container (Per Annum)	£1,850.00	£1,850.00	0%	price set to encourage demand
Community Room - School	£20.00	£20.00	0%	
Announcer's Box - School	£20.00	£20.00	0%	
Changing Room Per Team (when no pitch hire) - School	£20.00	£20.00	0%	
Storage Container (Per Annum) - School	£1,300.00	£1,300.00	0%	
<b>CEMETERIES - Exempt for VAT</b>				
<b>GRAVE PURCHASE - HAMMERSMITH &amp; FULHAM</b>				
Grave Purchase & Grant - North Sheen / Mortlake - Non Resident	£4,095.00	£3,460.80	-15%	Set in line with London benchmarked prices. Non-resident charges are twice that of resident charges
Grave Purchase & Reserve - North Sheen / Mortlake - Non Resident	£4,358.00	£5,946.00	36%	
Grave Purchase & Grant - Fulham / Margravine - Resident	£10,500.00	£10,500.00	0%	
Grave Purchase & Reserve - Fulham / Margravine - Non Resident	£10,500.00	£10,500.00	0%	Premium limited supply in-borough grave space
<b>INTERMENT &amp; REOPENING OF GRAVES</b>				
<i>The interment cost for residents' children up to 16 years of age are waived</i>				
Up to 2 interments / Reopenings (each) - Non Resident	£1,838.00	£2,596.00	41%	
Per extra interment (below 7ft) - Non Resident	£735.00	£542.00	-26%	
Casket (includes interment fee) - Non Resident	£2,363.00	£3,246.00	37%	
Additional Charge for Coffin over 6'8" Long and/or over 26" Wide - Non Resident	£1,943.00	£2,814.00	45%	
<b>INTERMENT OF CREMATED REMAINS</b>				

Description	2013/14 Charge (£)	2014/15 Charge (£)	Proposed Uplift (%)	Reason for uplift
Grave Purchase & Reserve - Resident	N/A	£1,192.00	New Charge	
Grave Purchase & Reserve - Non Resident		£2,384.00		
Grave Purchase and Grant - Non Resident	£1,365.00	£1,192.00	-13%	
Interment - Non Resident	£420.00	£648.00	54%	
Scattering of Ashes - Non Resident	£79.00	£162.00	105%	
<b>INTERMENTS - PRIVATE GRAVES</b>				
(Includes grass matting)				
<b>Still-born and infants up to 30 days</b>				
- resident	N/A	£186.00	New Charge	
- non-resident	N/A	£372.00	New Charge	
<b>Child up to 12 years</b>				
- resident	N/A	£846.00	New Charge	
- non-resident	N/A	£1,692.00	New Charge	
<b>Person exceeding 12 years</b>				
- resident	N/A	£1,690.00	New Charge	
- non-resident	N/A	£3,380.00	New Charge	
<b>Grave longer than 2.06m (6'9") and/or wider than 0.74m (2'5")</b>				
- resident	N/A	£2,116.00	New Charge	
- non-resident	N/A	£4,232.00	New Charge	
<b>Additional fee outside 10am to 4pm</b>				
Monday to Friday	N/A	£239.00	New Charge	
24 hour burial notice	N/A	£478.00	New Charge	
<b>NON PRIVATE GRAVES</b>				
Grave Space Only - Non Resident	£1,838.00	£2,596.00	41%	
<b>EXHUMATIONS (Includes VAT at 20%)</b>				
Standard Charge (Coffin or Casket) - Non Resident	£1,968.00	£4,056.00	106%	
Disinterment of Cremated Remains - Non Resident	£158.00	£326.00	106%	
Grave Diggers Allowance per Grave - Non Resident	£105.00	£216.00	106%	
<b>MEMORIALS</b>				
Headstone (including Tablet, Vase,etc) - Non Resident	£278.00	£486.00	75%	
Additional inscription - Non Resident	£173.00	£162.00	-6%	
<b>REGISTER SEARCH FEE</b>				
Per Search	£10.00	£28.00	180%	
Certified copy of entry	N/A	£19.00	New Charge	
<b>CHANGE OF OWNERSHIP</b>				
Registering change of ownership & new Deed	£90.00	£91.00	1%	

Set in line with London benchmarked prices. Non-resident charges are twice that of resident charges

Description	2013/14 Charge (£)	2014/15 Charge (£)	Proposed Uplift (%)	Reason for uplift
Replacement Deed of Grant only	N/A	£52.00	New Charge	
<b>USE OF CHAPEL (Per Hour)</b>				
Out of Hours (Weekdays After 4pm / Saturdays / Bank Holidays), 24 Hours Notice Required	£552.00	£371.00	-33%	
Officer attendance (Per hour at weekends)	Negotiable	Negotiable	N/A	
<b>MAINTENANCE OF GRAVES &amp; MEMORIALS</b>				
A 10 year maintenance agreement may be entered into for the following services. The charge is 12 times that of the annual fee to cover inflation and administrative costs.				
<b>Grave Planting and Maintenance (Per annum/per grave space)</b>				
<b>Memorials</b>				
Washing - Standard/Small (per annum charge)	N/A	£80.00	New Charge	
Washing - Large/Double (per annum charge)	N/A	£123.00	New Charge	
<b>REMOVAL AND REPLACEMENT OF GRAVESTONES AND MONUMENTS</b>				
<b>SMALL/STANDARD</b>				
Headstone up to 0.76m - 1.07m(2' 6" - 3'6") high	N/A	£290.00	New Charge	
Full memorial up to 0.76m - 1.07m (2'6" - 3'6") high	N/A	£577.00	New Charge	
<b>LARGE/DOUBLE</b>				
Headstone up to 0.76m - 1.07m (2'6" - 3'6") high	N/A	£388.00	New Charge	
Full memorial up to 0.76m - 1.07m (2'6" - 3'6") high	N/A	£771.00	New Charge	
Full memorial on large/double grave	N/A	£309.00	New Charge	
Additions/alterations to existing masonry	N/A	£104.00	New Charge	
Inspection and staking of weak memorials	N/A	£22.00	New Charge	
Inspection and bonding of weak crosses	N/A	£75.00	New Charge	
<b>DONATED BENCHES &amp; TREES</b>				
Donated Benches	N/A	£919.00	New Charge	
Donated Tree	N/A	£169.00	New Charge	
<i>Or at cost plus admin. charge if larger than standard size</i>				



Cleaner Greener & Cultural Services Fees & Charges Proposals 2013/14					
Division / Service	Description	2013/14 Charge (£)	2014/15 Charge (£)	Proposed Uplift (%)	Basis for Charge
<b>LIBRARIES</b>					
<b>Adults 16-59. Concessions: Pensioners 60+, Lifestyle Plus cardholders.</b>					
Book Overdue and Reservation Charges	Overdue Books - Per Day Age 0-59	£0.25	TBC	0%	Tri Borough review of fees and charges being undertaken with a view to align where possible
Book Overdue and Reservation Charges	Requests not in stock - British Library	£5.00	TBC	0%	
Book Overdue and Reservation Charges	Requests not in stock - South East Library Management System (SELMs) partners	£2.00	N/A	0%	No longer part of SELMS from April 2014
Book Overdue and Reservation Charges	Requests - Age 0-59	£1.00	TBC	0%	
Book Overdue and Reservation Charges	Overdue Notifications Printed- all ages (No VAT Charged)	£0.40	TBC	0%	
Audio-Visual Loan and Overdue Charges	DVD Loans Feature Films 3 days Adult Age 16-59	£1.50	TBC	0%	
Audio-Visual Loan and Overdue Charges	Overdue DVDs- Age 0-59 Per Day Max £7.50	£0.75	TBC	0%	Tri Borough review of fees and charges being undertaken with a view to align where possible
Audio-Visual Loan and Overdue Charges	Language Courses/ Learning Packs-three weeks	£2.50	TBC	0%	
Audio-Visual Loan and Overdue Charges	Overdue CDs- Per Day Max £7.50 (No VAT Charged)	£0.25	TBC	0%	
Audio-Visual Loan and Overdue Charges	Box sets DVDs loans Age 0-59 (No VAT Charged)	£3.50	TBC	0%	
Audio-Visual Loan and Overdue Charges	Box sets DVDs Overdues to a maximum of £7.50 Age 0-59 (No VAT Charged)	£0.75	TBC	0%	
Audio-Visual Loan and Overdue Charges	Talking Book Loans	£1.00	TBC	0%	
Internet Charges	Access - After First Half Hour - Per Half Hour members	£0.50	TBC	0%	
Internet Charges	(H&F School Children Free)	£0.00	TBC	0%	
Internet Charges	A4 Print - black and white	£0.10	TBC	0%	Tri Borough review of fees and charges being undertaken with a view to align where possible
Internet Charges	Access- None members pay for every Half Hour	£0.50	TBC	0%	
Internet Charges	Access- Advance 3 hour booking	£2.00	TBC	0%	
Internet Charges	A4 Colour	£1.00	TBC	0%	

Cleaner Greener & Cultural Services Fees & Charges Proposals 2013/14					
Division / Service	Description	2013/14 Charge (£)	2014/15 Charge (£)	Proposed Uplift (%)	Basis for Charge
SMS Communications	Receive SMS reminder of items due (elective service)	N/A	£0.20	New Charge	Cost recovery
Fax Charges - Per Page	UK	£1.00	TBC	0%	
Fax Charges - Per Page	Europe	£1.50	TBC	0%	
Fax Charges - Per Page	North America	£2.00	TBC	0%	
Fax Charges - Per Page	Australia	£2.00	TBC	0%	
Fax Charges - Per Page	Elsewhere	£4.00	TBC	0%	
Fax Charges - Per Page	Incoming Material	£1.00	TBC	0%	
Photocopying - Per Page	A4 black and white - self service	£0.10	TBC	0%	Tri Borough review of fees and charges being undertaken with a view to align where possible
Photocopying - Per Page	A3 black and white - self service	£0.20	TBC	0%	
Photocopying - Per Page	A4 black and white - assisted service	£0.20	TBC	0%	
Photocopying - Per Page	A3 black and white - assisted service	£0.40	TBC	0%	
Photocopying - Per Page	A4 colour - self service	£1.00	TBC	0%	
Photocopying - Per Page	A3 colour - self service	£1.50	TBC	0%	
Photocopying - Per Page	A4 colour - assisted	£1.50	TBC	0%	
Photocopying - Per Page	A3 colour - assisted	£20.00	TBC	0%	
	<b>Withdrawn Library Books</b>				
Sale Items - guide prices - No VAT Charged	Adult Fiction and Children's books	£0.60	£0.60		
Sale Items - guide prices - No VAT Charged	Adult Non-Fiction	£1.00	£1.00		
Sale Items - guide prices - No VAT Charged	Paperbacks	£0.50	£0.50		
Sale Items - guide prices - No VAT Charged	Cassettes	£0.50	£0.50		
Sale Items - guide prices - No VAT Charged	CD's	£0.50	£0.50		For sale items, the guide price is based on full cost recovery

Cleaner Greener & Cultural Services Fees & Charges Proposals 2013/14						
Division / Service	Description	2013/14 Charge (£)	2014/15 Charge (£)	Proposed Uplift (%)	Basis for Charge	
Sale Items - guide prices - No VAT Charged	Videos/DVDs	£0.50	£0.50			
	<b>Miscellaneous Sale Items</b>					
Sale Items - guide prices - No VAT Charged	ECO Bags	£1.00	£1.00			
Sale Items - guide prices - No VAT Charged	Memory Sticks	£9.00	£9.00			
	<b>Voluntary groups in H&amp;F, Registered charities and Residents Associations only</b>					
Premises Hire - Per Hour	During Library Hours	£15.00	£17.50	15%	50% Discounted for Community Groups and applying uplift as per premises charges below	
Premises Hire - Per Hour	Outside library Hours	£50.00	£55.00	10%	50% Discounted for Community Groups and applying uplift as per premises charges below	
	<b>Other</b>					
Premises Hire - Per Hour	During Library Hours	£30.00	£35.00	15%	Cost recovery	
Premises Hire - Per Hour	Outside library Hours	£100.00	£110.00	10%	Cost recovery	
Exhibition Space - Per Day	Preparatory Day	£60.00	£70.00	15%	Cost recovery	
Exhibition Space - Per Day	Exhibition Days	£120.00	£130.00	10%	Cost recovery	

Division/Service	Fee Description	2013/14 Charge (£)	2014/15 Charge (£)	Proposed Uplift (%)	Total Estimated Income Stream for 14/15	Reason for uplift
Building Control	Schedule A	Various, depending on size and type of work	Various, depending on size and type of work	0%	£946,000	The building control market is now a fully mature market with aggressive marketing being done by our competitors including pricing. With increasing market penetration into our domestic market, the price is increasingly seen as the differentiator. For these reasons we believe in order to maintain our current market share fees should not be increased.
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%		
Building Control	Retrieval of archived Files and Records, & Investigation and Retrieval of Microfiche data	100	100	0%		
Building Control	Resurrection of 'old' jobs where no completion inspection had been requested or carried out, and for subsequent issuing of completion letters	200	200	0%		
Building Control	Fast-track Completion Certificate - Resurrection of 'old' jobs where no completion inspection had been requested or carried out – for carrying out of site inspection & issuing of completion certificate within 48 hours	300	300	0%		
Valuation Services	Third Party fees charged for valuation services	510	530	3.9%		
Parking Pay & Display	Per hour	2.2	2.2	0%	£12,598,900	
Parking Permits	Residents First Permit (6 months)	71	71	0%	£3,853,500	The Resident first permit charge has been frozen until 2014/15, as per the cabinet report in October 2010.
Parking Permits	Residents First Permit (12 months)	119	119	0%		
Parking Permits	Residents Second Permit (6 months)	260	260	0%		

Division/Service	Fee Description	2013/14 Charge (£)	2014/15 Charge (£)	Proposed Uplift (%)	Total Estimated Income Stream for 14/15	Reason for uplift
Parking Permits	Residents Second Permit (12 months)	497	497	0%		
Parking Permits	Discounted permit charges (Green vehicles)	60	60	0%		The discounted green vehicle permit charges should remain as £60, since it should always be calculated as 50% discount (rounded up) off the full first residents' permit price (£119).
Parking Permits	Business first permit (6mths)	464	464	0%		
Parking Permits	Business second permit (6mths)	735	735	0%		
Parking Permits	Business first permit (Yearly)	791	791	0%		Having compared fees with other boroughs, it is proposed to not increase these.
Parking Permits	Business second permit (Yearly)	1310	1310	0%		
Environmental Health	Miscellaneous late payment charge		25	New Fee		
Environmental Health - Public Entertainment	Annual Licence New grant (Sex Shop/Cinema)	16668	4947	-70%		
Environmental Health - Public Entertainment	Renewal (Sex Shop/Cinema)	5562	1770	-68%		
Environmental Health - Public Entertainment	Variation (in combination with renewal) (Sex Shop/Cinema)		306	New Fee		
Environmental Health - Public Entertainment	Variation (mid term) (Sex Shop/Cinema)	1500	1643	10%		
Environmental Health - Public Entertainment	Transfer (Sex Shop/Cinema)	800	763	-5%		
Environmental Health - Public Entertainment	Annual Licence New grant (Sex Entertainment Venue)	16668	6983	-58%		
Environmental Health - Public Entertainment	Renewal (Sex Entertainment Venue)	5562	3780	-32%		
Environmental Health - Public Entertainment	Variation (in combination with renewal) (Sex Entertainment Venue)		1612	New Fee		
Environmental Health - Public Entertainment	Variation (mid term) (Sex Entertainment Venue)	1500	4416	194%		
Environmental Health - Public Entertainment	Transfer (Sex Entertainment Venue)	800	1061	33%		
Environmental Health - Private Housing & Health	New HMO Licence Fee (Standard 5 year licence) or renewal where there is a material change	1116	1134.39	1.6%		
					£11,124	In recalculating fees for sex shops/cinemas/entertainment venues officers have taken into account officer costs to administer licence applications, dealing with objectors to licence applications, preparing committee reports, legal costs, room booking, officer costs for attending licence hearings, and the costs of inspecting licensed premises.  In calculating these fees the cost of dealing with a sex shop/cinema are the same. However, the costs incurred when dealing with a sex entertainment venue are higher and, therefore, a separate fee schedule has been created for these applications.  There are currently 2 licences in the borough. A new licence has not been issued for a number of years.

Division/Service	Fee Description	2013/14 Charge (£)	2014/15 Charge (£)	Proposed Uplift (%)	Total Estimated Income Stream for 14/15	Reason for uplift
Environmental Health - Private Housing & Health Charges	New HMO Licence Fee (Standard 5 year licence) or renewal where there is a material change with accredited landlord discount	995	1134.39	12.3%	£34,800	Aligning our fees structure with other Boroughs. For this purpose, a new method of calculating the fee has been devised that takes into account the time that officers spend in producing a licence and incorporates officers hourly rates.
Environmental Health - Private Housing & Health Charges	New HMO Licence Fee (Reduced 2 year licence) or renewal where there is a material change	810	1134.39	28.6%		
Environmental Health - Private Housing & Health Charges	Renewal of HMO Licence fee (Standard 5 year licence) where no material change		1095.77			
Environmental Health - Private Housing & Health Charges	Renewal of HMO Licence fee (Standard 5 year licence) where no material change with accredited landlord discount		1095.77			
Environmental Health - Private Housing & Health Charges	Renewal of HMO Licence fee (Reduced 2 year licence) with no material change		1095.77			
Environmental Health - Private Housing & Health Charges	Enforcement Notices under Housing Act 2004	413	427	3.3%		
Planning - Pre-Application Charging Scheme	<b>Extensions and Alterations to Homes, and small Scale Proposals</b>					
Planning - Pre-Application Charging Scheme	Extensions and alterations to houses and flats not including Basements		150 - 400	New structure		
Planning - Pre-Application Charging Scheme	Extensions and alterations to houses and flats including Basements		400 - 700	New structure		
Planning - Pre-Application Charging Scheme	Local Community Groups		200 - 300	New structure		
Planning - Pre-Application Charging Scheme	Advertisements		350 - 400	New structure		
Planning - Pre-Application Charging Scheme	Telecommunications		350 - 400	New structure		
Planning - Pre-Application Charging Scheme	Details Required by Condition		250 - 400	New structure		
Planning - Pre-Application Charging Scheme	Internal Alterations to listed buildings where planning permission is not required		300 - 400	New structure		
Planning - Pre-Application Charging Scheme	<b>Residential Schemes (Including Change of Use, Care Homes etc)</b>					
Planning - Pre-Application Charging Scheme	1 - 4 Units		300 - 400	New structure		
Planning - Pre-Application Charging Scheme	5 - 9 Units		1800 - 2000	New structure		
Planning - Pre-Application Charging Scheme	10 - 49 Units		2500 - 3000	New structure		

Division/Service	Fee Description	2013/14 Charge (£)	2014/15 Charge (£)	Proposed Uplift (%)	Total Estimated Income Stream for 14/15	Reason for uplift
Planning - Pre-Application Charging Scheme	50 - 199 Units		4000 - 5000	New structure		
Planning - Pre-Application Charging Scheme	Over 200 Units		7000 - 8000	New structure		
Planning - Pre-Application Charging Scheme	<b>Non – Residential Schemes (Including Changes of use, officers, hotels, industry, retail etc.)</b>					
Planning - Pre-Application Charging Scheme	No New Floorspace – 100m <sup>2</sup>		450 - 700	New structure		
Planning - Pre-Application Charging Scheme	100 - 499m <sup>2</sup> Floorspace		700 - 800	New structure		
Planning - Pre-Application Charging Scheme	500 - 999m <sup>2</sup> Floorspace		2000 - 2200	New structure		
Planning - Pre-Application Charging Scheme	1000 - 4999m <sup>2</sup> Floorspace		2500 - 3000	New structure		
Planning - Pre-Application Charging Scheme	5000 - 9999m <sup>2</sup> Floorspace		4000 - 5000	New structure		
Planning - Pre-Application Charging Scheme	over 10000m <sup>2</sup> Floorspace		7000 - 8500	New structure		
Planning - Fixed Price PPA	Fixed Price Planning Performance Agreements		25000	New fee	£149,000	
Planning - Pre App	Householder Planning Package		500	New fee		

**Equality Impact Assessment (EIA)**  
**Environment, Leisure and Residents' Services (ELRS)**  
**Budget Proposals 2014/15**

**1. SAVINGS, EXISTING EFFICIENCIES, AND NEW EFFICIENCY SAVINGS**

- 1.1 A number of the ELRS line items are to do with back office change that affects staff and as such will not have an impact on frontline service users. As with all staff changes, EIAs are carried out to inform reorganisations.

**Alternative Funding for Enhanced Policing Contract: £440K**

- 1.2 This line item refers to other ways of funding the £440K, which includes potentially using S106 money to do this. As such, this item will have no impact on residents or service users as the service will not change.

**2. GROWTH**

- 2.1 There are no growth items for ELRS.



## Equality Impact Assessment (EIA)

### Tri Borough Libraries

#### Budget Proposals 2014/15

#### 1. SAVINGS, EXISTING EFFICIENCIES, AND NEW EFFICIENCY SAVINGS

1.1 There are £100K total savings identified in the Libraries budget:

**Fulham Library: £81K**

1.2 This is a historical item and relates to the “more than a library” project. There are no impacts on any groups arising from this item.

**Home Library Service: £10K**

1.3 This line item relates to the deletion of 0.5FTE post. An EIA was carried out for this item, which deleted this post and created a new dedicated team to deliver the service. There were no adverse impacts on customers.

**Libraries Management System savings: £9K**

1.4 This line item relates to a back office saving on a new contract. There are no impacts on any groups arising from this item.

#### 2. GROWTH

2.1 There are no growth proposals for Tri Borough Libraries

#### 3. FEES AND CHARGES

3.1 There is one new charge, which is for an SMS communications service (at 20p per text). This is an elective service to remind customers that the item borrowed is due back. There is a cost-free email service, additionally, customers would know when the items was due back from the time that the item was borrowed. Therefore, there are no impacts on any particular group as a result of this elective service.

**Equality Impact Assessment (EIA)**  
**Transport and Technical Services (TTS)**


**Budget Proposals 2014/15**

**1. SAVINGS, EXISTING EFFICIENCIES, AND NEW EFFICIENCY SAVINGS**

1.1 The majority of savings are concerned with back office staff, accommodation, advertising income, IT, and changes to charges. As such they will have no equalities implications for any particular groups with protected characteristics. Where there are staff changes leading to savings, EIAs are carried out.

**2. GROWTH**

1.2 There are no TTS growth items that are relevant to equality.

 the low tax borough	<b>London Borough of Hammersmith &amp; Fulham</b> <b>TRANSPORT, ENVIRONMENT &amp; RESIDENTS' SERVICES</b> <b>SELECT COMMITTEE</b> <b>13 January 2014</b>
<b>TRAFFIC CONGESTION IN HAMMERSMITH &amp; FULHAM</b>	
<b>Report of the Cabinet Member for Transport and Technical Services – Councillor Victoria Brocklebank – Fowler</b>	
<b>Report Status:</b> Open	
<b>Classification:</b> For Scrutiny Review & Comment  <b>Key Decision:</b> No	
<b>Wards Affected:</b> All	
<b>Accountable Executive Director:</b> Nigel Pallace, Bi-Borough Executive Director for Transportation & Technical Services / Lyn Carpenter, Bi- Borough Executive Director for Environment, Leisure and Residents' Services	
<b>Report Author:</b> Chris Bainbridge, Bi-Borough Head of Transport Policy and Network Management	<b>2. Contact Details:</b> Tel: 0208 753 E-mail: <a href="mailto:chris.bainbridge@lbhf.gov.uk">chris.bainbridge@lbhf.gov.uk</a>

## 1. EXECUTIVE SUMMARY

Congestion is a serious threat to London's economy and environment, and Hammersmith & Fulham is one of the most congested boroughs in London. Without interventions, the problem is set to get worse with the projected increase in population and employment in London. The Council tackles congestion through Network Management, Planning, Engineering and Enforcement and this report gives an account of our activities in these areas and their effects.

## 2. RECOMMENDATIONS

To review and comment on the contents of this report and make appropriate recommendations to the Cabinet Member for Transport and Technical Services and the Director for Transport and Highways.

## 3. INTRODUCTION

*“Maintaining London’s position as the driver of the UK’s economy will involve dealing with increasing levels of road congestion. Every year Londoners spend hours in cars and buses while the city loses hundreds of millions of pounds in lost activity due to traffic jams, road works and emergencies. The effect on people’s health, the environment and investment can be severe” – London Assembly Transport Committee report on congestion, 2011.*

3.1 TfL’s Roads Task Force report, published in July 2013, said that London’s road congestion costs the economy £4 billion per year, with an average cost of £17 per hour of vehicle delay. The forecast increase in congestion resulting from the projected increases in population and employment by 2031 will add another £1 billion annually to this cost.

3.2 A report published by Transport for London in 2006 showed Hammersmith and Fulham to be the most congested borough in London. More recent reports show some fluctuations but we are consistently among the most congested in London, and the country as a whole. Reducing congestion and “getting H&F moving” is a key priority for the Council. This is reflected in the Council’s LIP (Local Implementation Plan for Transport), which has seven objectives, one of which is to “increase the efficiency of our roads”. The LIP is a statutory document which all boroughs have to produce, showing how they intend to implement the Mayor of London’s Transport strategy in their borough.

3.3 This report details the measures which the Council is taking to manage and reduce congestion and their effectiveness.

#### 4. REPORT

4.1 In 2011 the Council initiated its “Get H&F Moving “ campaign, in association with our LIP, to explain what we were doing to reduce congestion and improve transport in the borough. As part of this campaign, we undertook a leaflet drop and distributed A2 posters across the borough using our own poster sites which are positioned in high footfall areas such as town centres and parks. In addition, the Council sent a leaflet to 85,000 homes in June 2013 to raise awareness of the issues and the role CCTV has to play in reducing delays on the road. The intention of the communication was to explain the rules and hence reduce further contraventions. A copy of the leaflet is appended.

4.2 Our strategy to improve the quality, safety and efficiency of our transport system consists of five elements: **Management, Planning, Engineering, Education and Enforcement**

The table below shows the causes of congestion as identified by Transport for London and which of our workstreams address them

Factor	% of	Measures to tackle
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	<b>congestion attributed</b>	
Collisions	28	Management, Engineering, Education, Enforcement
Traffic Volume and other (e.g. spillages)	21	Management, Planning, Engineering, Education, Enforcement
Highway authority work	19	Management
Utilities works	19	Management, Enforcement
Special Events	4	Management, Education, Enforcement
Vehicle breakdowns	9	Management

We have no specific figures for LBHF, but as we have three professional football clubs in the borough, and we host the Oxford and Cambridge universities boat race and the Aegon Tennis tournament at the Queen's Club, and more recently the "Ride London" cycling events, special events may account for a somewhat higher proportion of congestion causes than is the case in the average London borough. Apart from this, we would expect the causes of congestion in the borough to be similar to those in London as a whole.

### **Network Management**

4.3. The Road Traffic Act 2004 places a duty on boroughs to manage their highway networks efficiently. Highway authority works, utilities works and special events, then account for some 42% of congestion. There are some 10,000 roadworks in the borough per year. The Council is very active in reducing disruption from this source. We introduced the London Permitting Scheme for roadworks in 2010, which gives the council greater ability to co-ordinate both its own and the utilities' roadworks. This has resulted in some 64 fewer days' disruption per year. We have been working with utility companies to route new telecom cables through disused sewers, which will mean less need to dig up the roads to access them. We are also actively pursuing the introduction of a lane rental system, which will give undertakers further incentives to minimise the amount of time in which they occupy roadspace. We liaise closely with the boat race organisers and the Queen's Tennis Club and TfL as the organisers of Ride London to control their events and minimise disruption and risks from them, and have recently signed Memoranda of Understanding with the football clubs, giving them responsibility for managing matchday traffic.

### **Planning**

4.4. We use the land use planning system to influence future levels of traffic, by, for example, using the PTALs (Public Transport Accessibility Levels) methodology to encourage development to locate in areas with good public transport. We also restrict commuter parking, secure parking permit free housing in certain areas, require large new developments to produce travel

plans, and require developers to pay for or contribute to the cost of infrastructure necessary to enable their development to happen. An example is the Westfield Development at White City, where we secured new Underground, Overground and bus stations, with the result that 60-80% of shoppers get there by public transport. Another example is the St George's development at Imperial Wharf, where we secured new bus routes and a new Overground station. But the full effects of these planning policies will only be fully realised in the longer term.

## **Engineering**

4.5. Engineering projects include improvements to the efficiency, capacity and safety of the road network for all users: pedestrians, cyclists, bus passengers and general traffic, as well as meeting the needs of residential and business frontages. A good example of such a project was the Fulham Palace Road slip road scheme, which we completed in the Spring of 2012 and which improves the performance of buses and general traffic by reducing conflicts between these different users and providing more surface level crossing for pedestrians and cyclists. The scheme has been well received and the work has been continued along Fulham Palace Road, as part of our LIP corridors programme, with improvements to the junction with Lillie Road, the introduction of pedestrian countdown, the co-ordination of traffic signals on the SCOOT system, which allows more time to be given to particular junction arms as queues develop, and the replacement of pelican crossings by puffins, which give pedestrians more time to cross when they need it but reduce delays to motor traffic when no-one is crossing. It should be noted that signal timings are not set by the Council but by TfL. There is a consultation procedure with boroughs but they do not always inform us of day to day changes they make.

4.6. Much of our road network dates back to the nineteenth and early twentieth centuries, when vehicular traffic was a fraction of what it is now, and the network struggles to cope with the present day demands that are placed upon it. Because of the intensity of development of the borough, only small scale increases in capacity are possible. Even if major schemes were possible, the whole road network is subject to congestion, so such increases would be likely to draw in traffic from a wider area and negate many of the benefits of the scheme. We are now looking at more radical measures, such as replacing the Hammersmith Flyover with a tunnel. But this is driven by the desire to improve the environment of Hammersmith Town Centre and reconnect it to the river rather than to increase vehicle capacity.

## **Education**

4.7 Education is a major and wide-ranging part of the transport strategy, from informing road users of the need for and meaning of regulations, teaching children to use the roads safely, training for cyclists and motorcyclists, helping to reduce collisions and thereby congestion. We also encourage walking, cycling and public transport use through, for example, school and workplace

travel plans. A high proportion of deaths and serious injuries to cyclists result from collisions with Heavy Goods Vehicles, and our award-winning cyclist and HGV driver training and mutual awareness sessions aim to tackle this situation. About 20% of the peak time congestion attributable to traffic levels is caused by the school run. In LBHF we have reduced the numbers of children being driven to school by some 20%, which equates to a 4% overall reduction in traffic level related congestion at a much lower cost than major infrastructure projects.

## **Enforcement**

4.8 But management, planning, engineering and education alone are not enough to keep our roads running as smoothly and efficiently as possible. Traffic and parking regulations and controls are needed, and compliance with the regulations needs to be secured by effective enforcement.

4.9 London borough councils are now responsible for the enforcement of parking controls on all roads except those which are part of TfL's network (in LBHF the A4, A40 and A3220). Our parking controls are predominantly enforced by our Civil Enforcement Officers (CEOs). Parking controls are determined first of all by the need for the safe and efficient operation of the highway network. Parked vehicles obstructing the flow of traffic have been recognised as a problem since the nineteenth century, when the Metropolitan Police Commissioner said that Her Majesty's Highway should not be used as a stable yard. Our system of Controlled Parking Zones, which was first introduced in 1969, progressively extended in the 1990s and completed in the 2000s, determines what roadspace can be safely and efficiently allocated to parking. We aim to provide parking firstly for residents, as most homes in the borough do not have off-street parking, and then for visitors and businesses. Our zonal system contributes to the reduction of congestion by discouraging short distance car trips, reducing potential congestion around tube stations and shopping centres and the different times of operation of the controls in different zones allow us to respond to the needs of businesses and residents in those areas. With a few exceptions, our parking bays are shared use between permit holders and pay and display, and this enables maximum turnover and use to be made of our limited parking space. Overall, we aim for an 80% occupancy rate of parking spaces, which reduces congestion caused by vehicles driving around looking for parking spaces.

4.10 Enforcement by CEOs is now supplemented by the use of CCTV cameras for enforcement of certain contraventions at certain locations within the parameters set out in the Government's Statutory and Operational Guidance. Our use of CCTV is described below.

### **Enforcement by CCTV Camera**

4.11 The Council has a CCTV system consisting of about 800 cameras in all. They are used for a range of purposes, with community safety the top priority.

The system is owned and maintained by the Environment, Leisure and Residents' Services (ELRS) Community Safety CCTV section. Parking services is one of the main long term stakeholders in the system. There is a long agreed protocol of hierarchy of use whereby a Police Officer or Community Safety Officer can take over a camera being used by one of our CCTV Officers whenever it is needed for crime and disorder purposes.

Of these 800 CCTV cameras, about 55 are currently used for traffic-related enforcement (some of these cameras are also used for other purposes). All of these cameras are in fixed locations, but officers can control their direction (i.e. they can be zoomed or tilted.) We do not use vehicle-mounted cameras, nor do we use automatic detection cameras. Our only use of cameras is by officers witnessing contraventions as they happen and recording the evidence.

The Council has developed its CCTV enforcement system slowly and methodically over the past fourteen years. We have a long history of participating in CCTV pilot schemes (see below). The original system was a VHS tape based and had become obsolete by 2011 when the decision was made to move to a new digital platform which was introduced in July 2012.

### **Traffic Enforcement Purposes for which CCTV is used**

4.12 There are three types of traffic related enforcement for which the council uses CCTV cameras:

- Parking enforcement
- Bus lane contraventions and
- Moving traffic contraventions, including box junctions.

In each of these respects it is important for the law to be effectively enforced, for reasons of road safety and to minimise congestion.

Some moving traffic contraventions can be particularly dangerous, e.g. disregarding a keep left sign and driving on the wrong side of a road, or making a banned turn that other road users, including motorists, cyclists and pedestrians would not anticipate. Similarly, parking on corners can impede the view of other drivers and pedestrians seeking to cross at that point.

Box junctions reduce congestion by ensuring that queuing vehicles do not block entrances and exits to junctions. Bus lanes help regulate traffic flow and give priority to the most efficient vehicles. According to TfL's Roads Task Force report, in central London in the morning peak a car driver/passenger uses fourteen times as much roadspace as a bus passenger.

### **Legal Basis of the Council's Powers**

4.13 In relation to parking enforcement, the council's powers were originally derived from the London Local Authorities Act 2000, which was superseded by the Traffic Management Act 2004.



The Council's powers in relation to bus lane enforcement derive from the London Local Authorities Act 1996 and for other moving traffic offences from the London Local Authorities and Transport for London Act 2003. The powers of enforcement under the 2003 Act were initially exercised by Transport for London (TfL) and six London boroughs, including LBHF, under a pilot scheme. That scheme was approved by the Transport and Environment Committee (TEC) of the Association of London Government (ALG – now known as London Councils). The pilot scheme was concluded in 2005. All London boroughs now have powers, with the approval of TEC, for CCTV enforcement of moving traffic offences with the exception of the Royal Boroughs of Greenwich and Kensington and Chelsea.

### **Why do we need to use cameras?**

4.14 The London Bus Priority Network (LBPN) was introduced in 1994, in recognition of the need to improve the speed and reliability of bus services. Congestion in London was growing, and it would take many years before increases in tube and rail capacity would come into effect. As well as bus lanes, the LBPN included measures which were of benefit to general traffic flow, such as reviewing and strengthening waiting and loading restrictions. However, councils soon received complaints from bus operators that the measures were ineffectual because of lack of enforcement. Various means of improving compliance were tried in different boroughs, such as Civil Enforcement Officers travelling on buses and jumping out and issuing FPNs to cars parked in the bus lanes, but they were found to be highly labour-intensive, and therefore expensive, with limited effectiveness. Hence the CCTV enforcement pilot and its subsequent widespread adoption.

4.15 If the Council were to abandon the use of cameras, it would need to rely on enforcement by officers physically present at various locations within the borough. This would be wholly impractical and unrealistic. Council officers have no power to require vehicles to stop; even if they had such power, its exercise would worsen the very problem of congestion which the council is seeking to address. It would be a matter of chance whether council officers were able to note down the registration numbers of vehicles which were involved in contraventions. Even where they did so, there would be no clear evidence of any contravention; in any disputed case, there would be conflicting accounts by the driver and the council officer, with no objective way of resolving the dispute. Box junction evidence could rarely be obtained from the roadside, as officers would not be able to view multiple traffic lanes at the same time. It would also not be possible once a stopping vehicle was identified to back track to see the state of the traffic when it entered the box.

### **Impact of Using CCTV**

4.16 The aim of using CCTV enforcement is to secure greater compliance with the regulations. Evidence of its success in this respect is as follows:

**Bagley's Lane/New King's Road Junction** : in 2011-12, 40,634 PCNs were issued for moving traffic offences; in 2012-13, the figure was 30,164, a reduction of just over 25%

**Gliddon Road U-turn ban: Following numerous complaints from residents, enforcement of this banned turn began in November 2010.** In the first five months of CCTV enforcement of the ban to March 2011, 6,378 PCNs were issued. In the whole of 2012-13, just 3,981 PCNs were issued for this contravention.

**“Keep left” restriction in Harwood Terrace:** In response to residents' concerns about the level of dangerous offending where vehicles entered Harwood Terrace from Imperial Road on the wrong side of the traffic island, we began CCTV enforcement here at the beginning of 2011-12. 6,755 PCNs were issued in that year, but this reduced by 70% to 2024 in 2012-3, once again showing the success of CCTV enforcement in deterring illegal actions by motorists.

**Bus Lanes:** in 2002-3, 38,426 PCNs were issued for bus lane contraventions. In 2012-3 the figure was only 11,614. These LBHF figures are reflected Londonwide. Between 2005 and 2012 the number of PCNs issued for bus lane contraventions in London s declined from 835,454 to 233,201, despite an increase in the number of bus lanes observed.

### **Selection of Locations for Enforcement**

4.17 We do not use CCTV enforcement at all box junctions, bus lanes or prohibited manoeuvres in the borough. The main locations are given below:

Box Junction: Talgarth Road/Butterwick

Box Junction – Great West Rd near Talgarth Rd

Bus lane – Shepherds Bush Road, southbound offside.

Box Junction – Hammersmith Bridge Road s/w bound under Talgarth Road

Northbound u-turn ban Gliddon Road ban between Talgarth Road and Edith Road

Southbound right turn turn ban Bloemfontein Rd j/w Bryony Road

Box Junction – Harwood Road j/w Effie Road

Box Junction – Shepherds Bush Green, East End

Loading Place, goods vehicles only, King Street

All of these locations have the highest rate of congestion as measured by TfL (more than 1.5 minutes vehicle day per vehicle kilometre – see Appendix) with the exception of Gliddon Road, where the u-turn ban was initiated as a result of a high collision rate and concerns of residents, and Bloemfontein Road, where the right turn ban was introduced in 1990 as part of a scheme to protect residents from rat-running traffic.

The key north-south route in the borough is Fulham Palace Road, which is consistently in TfL's “most congested” category. Some ten years ago, London Bus Priority Network studies showed that one of the main causes of delays to

buses and other traffic was queuing behind vehicles waiting to turn right. A central reservation was installed which effectively enforced the right turn bans. However, this was adding to congestion as there was insufficient space on each side of the reservation for large vehicles to overtake each other. The central reservation has recently been removed and we will shortly start enforcing with cameras when we are satisfied that we are compliant with DfT and Information Commission regulations. We have received complaints from residents about increased rat-running in side streets in this period between the removal of the central reservation and the implementation of camera enforcement.

#### 4.18 Framework for Enforcement

In addition to the primary legislation referred to above and the Government Guidance issued under the Traffic Management Act 2004, the Council is also obliged to adhere to the requirements of the London Councils Code of Practice for CCTV Enforcement, the Data Protection Act and the proportionality provisions of the Human Rights Act. These are all components of best practice in CCTV enforcement.

We have also developed our own guidance for staff for each location where we enforce moving traffic contraventions through CCTV. This enables us to have protocols that recognise the intricacies of each location and make appropriate allowances.

The enforcement process itself is a two stage one. The officer carrying out the initial real time enforcement records and details all cases where he/she feels a contravention has occurred that merits the issue of a PCN, The recording is then reviewed by a second officer who must also agree that the case merits the issue of a PCN.

The Traffic Management Act 2004 introduced new requirements in relation to the infrastructure used to carry out parking enforcement through CCTV. This required the whole system used to be documented in detail in a Technical Construction File that was approved by the Secretary of State. It was envisaged at the time that this requirement would be extended to bus lane and moving traffic enforcement through CCTV but this has yet to happen.

#### 4.19 Adjudication in Relation to CCTV Penalty Charge Notices

The process for challenging PCNs is set out in the various applicable primary legislation. If the making of written representations to the Council does not result in cancellation of the PCN the motorist has the right of appeal to independent adjudication at the Parking and Traffic Appeals Service (PATAS). Adjudicators can consider all aspects of the case in reaching their decisions including the Human Rights concept of proportionality and collateral issues. LBHF has long enjoyed a very good success record at PATAS as shown in Appendix A.

## **How are we doing in relation to reducing congestion?**

4.20 While we have demonstrated earlier that camera enforcement increases compliance with the regulations, how does this contribute to our overall aim of reducing congestion and improving road safety?

Figures from TfL show that between 2007-8 and 2009-10, average a.m. peak speeds in LBHF increased by 5.9% from 13.3 to 14.1mph, compared with a 2.6% average increase in inner London, from 12.3 to 12.6mph. Average vehicle delay reduced by 13.4% from 1.16 minutes to 1.02 minutes, compared with the inner London average of 1.2 to 1.12 – a reduction of 5.9%. The figures for the inter peak and pm peak periods tell a similar story. However, the most recent figures issued by TfL, for 2011/12, show that congestion increased and speeds reduced in 2011-12. This period coincided with the failure of the Hammersmith Flyover and its closure for several weeks, so it is likely that this is a major contributor to this setback.

4.21 A good method of measuring the performance of the road network is TfL's satellite based i-bus system. Real time progress of all bus services can be tracked. This is a good proxy for general traffic performance as buses serve all the borough's main roads and unlike cars, cannot divert into side road "rat runs" when congestion is heavy. I-bus has only been fully operational for the past two years or so and therefore cannot give access to historical data, but will be useful for future measures of highway performance. The LIP has chosen two routes for monitoring – Route 220, which runs the length of the only complete north-south route in the borough, the Fulham Palace Road-Shepherds Bush Road –Wood Lane –Scrubs Lane Corridor. Between April 2011 and April 2013, delays on Route 220 reduced by 26% (using TfL's standard measure "excess wait time" – decline from 2.01 to 1.49 minutes). The east-west route chosen in the LIP, Route 94, shows a 32% reduction, Route 295, which runs through the Bagley's Lane/New Kings Road junction, shows a 37% reduction, and Route 391, which approaches the junction from Bagley's Lane, has shown a 31% reduction. (NB excess wait time is the difference between how long passengers on average have to wait for the bus compared with how long they would have to wait if all buses ran in accordance with the timetable).

4.22 We will also in future measure the performance of individual junctions by comparing the time taken for buses to get to and from the stops at either side of the junction over time, and with junctions which are not enforced, which will help us to evaluate the camera enforcement. However, the effects of enforcement are likely to be felt beyond the junctions which are enforced as drivers may have some doubt as to whether a particular junction is camera enforced and are more likely to comply with the regulations if they know that some of the junctions nearby are enforced.

## **Collision Trends**

4.23. Overall our collision rates are reducing in line with those in London as a whole, with targets being met or exceeded in most areas except for cyclists

and motorcyclists. Because the number of collisions at individual locations is very low, we cannot give a statistically valid assessment of the effect of enforcement at each location, but it is worth noting that in 2006 there were 16 personal injury accidents at the main locations described in para 8.6 above, while in 2012 there were 10, a reduction of 27%.

## **Conclusion**

4.24 This report has given an account of the policies and measures we are taking to reduce and control congestion. We cannot in any absolute sense separate the effects of the different parts of the strategy – education, engineering and enforcement, or unravel the many factors which affect congestion in a particular area, such as roadworks, development and traffic growth, but we believe that all the elements of the strategy are vital. It appears from the available evidence that we are meeting our targets for reducing congestion and improving road safety, but our road network will come under increasing pressure from population and employment growth. Without interventions, the situation will deteriorate. We will continue to monitor the situation and refine and target our interventions so that they have the greatest effect.

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

<b>No.</b>	<b>Description of Background Papers</b>	<b>Name/Ext of holder of file/copy</b>	<b>Department/ Location</b>
1.	Mayor of London, Mayor's Transport Strategy, May 2010	Chris Bainbridge, 3354	Transport and Technical Services
2.	A Transport Plan for Hammersmith & Fulham: The Second Local Implementation Plan (LIP2) 2011-2-31	Chris Bainbridge 3354	Transport and Technical Services
3	Transport for London: Travel in London, Report 5, 2012	Chris Bainbridge 3354	Transport and Technical Services
4	The Vision and Direction for London's Streets and Roads Mayor of London's Roads Task Force, July 2013	Chris Bainbridge 3354	Transport and Technical Services
5	RNPR Traffic Note 4, total Vehicle	Chris Bainbridge	Transport and Technical

	Delay for London, 2008-9, TfL, January 2010	3354	Services
6	Average annual weekday speed and delay trends, 2007-8,2008-9 and 2009-10; TfL	Chris Bainbridge 3354	Transport and Technical Services

*Insert here a list of all background documents which have been materially relied upon in the production of the report and have not been previously published. You do not need to list primary or secondary legislation.*

## Appendix A

Parking PCN Appeals 2006-13 (Figures include PCNs issued by both CEOS and through CCTV).

	Appeals Decided	% success	London ave % success	London ranking
2006-07	1233	53	32	9
2007-08	1108	47	28	14
2008-09	895	64	27	4
2009-10	1116	56	37	7
2010-11	1835	62	50	7
2011-12	1349	64	51	3
2012-13	1076	61	52	12

Bus Lane PCN Appeals 2006-13

	Appeals Decided	% success	London ave % success	London ranking
2006-07	89	74	54	3
2007-08	23	61	51	12
2008-09	15	73	41	3
2009-10	11	73	40	4
2010-11	55	65	56	8
2011-12	69	41	58	21
2012-13	97	64	54	8

Moving Traffic PCN Appeals 2006-13

	Appeals Decided	% success	London ave % success	London ranking
2006-07	55	85	43	2
2007-08	132	69	40	2
2008-09	137	77	35	1
2009-10	218	75	34	1
2010-11	324	73	49	1
2011-12	819	78	62	2
2012-13	715	75	62	4

Adjudicators have the power to award costs in the event of them viewing either party to have acted frivolously, vexatiously or wholly unreasonably.

The table below shows the number of cases between 2006-13 where costs were awarded by Adjudicators in relation to LBHF cases.

PATAS Costs Awards In Relation to LBHF 2006-13

PCN Type	against Council		to Council	
	no	total £	no	total £
Parking	5	£366.62	7	440.95
Bus Lane	0	£0.00	0	£0.00
Moving Traffic	1	£23.50	0	£0.00



**Appendix B: Get Hammersmith & Fulham Moving Leaflet,  
June 2013**

## **Appendix C: Average Traffic Delays in Hammersmith & Fulham**

get h&f



moving

UPDATE




**Morning rush hour  
traffic delays cut by  
13.5% - thanks to you!**



**Hammersmith & Fulham has some of the most  
congested roads in the country - and you tell us  
this is one of your biggest concerns.**

That is why we launched the Get H&F Moving campaign in 2011, prompting thousands of you to contribute your suggestions for improving traffic flow.



It may not always seem like it, but thanks to a series of improvements and effective enforcement of the rules, traffic flow is improving.

Rush hour morning delays (measured by average mph) have reduced by 13.5% while traffic flow on major routes like Hammersmith Bridge is getting better.

We are far from complacent. This tells you what we have done and what we are doing next.

## **We are doing our best to keep the borough moving by:**

- ✓ Freezing pay and display parking charges
- ✓ Becoming one of the first local authorities in the country to introduce a permit scheme where utility companies have to pay to carry out road works.
- ✓ Investing £2million every year in highways, streets and road improvements.
- ✓ Building a new slip road on Fulham Palace Road in record time, which is already reducing congestion by letting an extra 200 vehicles an hour through the busy junction.
- ✓ Introducing 'Boris Bikes' to the borough - the first docking stations should be ready by the end of 2013.
- ✓ Increasing the number of parking bays - we have created more than 200 additional parking bays on our streets since 2007.
- ✓ Regularly reviewing the borough's controlled parking zones so that parking controls continue to benefit residents, residents' visitors and businesses.
- ✓ Creating new 20 pence 'stop and shop' bays in Askew Road, Goldhawk Road and Fulham Road to encourage more shoppers to the area, with plans for more of these discounted bays in North End Road and around Wandsworth Bridge Road.
- ✓ Having the second highest number of bike journeys in London.



## Fewer delays as more people respect the rules of the road

- Better CCTV enforcement on the road is improving driver behaviour and traffic flow...with fewer tickets being handed out.
- At Bagley's Lane, one of the busiest junctions in the borough, 25% fewer people have been fined compared to the previous 12 months...while bus journey delays have dropped by 51%.
- More people are abiding by the rules thanks to better enforcement, reducing delays. According to Transport for London there has been a 13.5% fall in rush hour delays (monitored by average speeds).
- We apply the rules fairly and only when there have been clear contraventions. That's why our record at winning appeals is one of the best in London. There are no financial incentives for CCTV staff.
- The police and Council's community safety team have priority use over all CCTV.
- We apply discretion where we can. Discretion for funeral and wedding cars, security vans and for people unloading wheelchairs. Discretion is applied to the Mayor of H&F when she is on ceremonial business and only when the official car is delivering highly valuable Mayoral regalia.



[www.lbhf.gov.uk/getmoving](http://www.lbhf.gov.uk/getmoving)



## Dear resident

*We are proud to be doing everything we can to make it as easy as possible for people to get around this borough.*

*We are helping stretched households by freezing parking charges this year on top of cutting council tax for the sixth year out of seven.*

*At the same time we are using CCTV to effectively enforce the rules of the road.*

*You don't need me to tell you that we have some of the most congested roads in the country. For many of you this is your number one concern. Better enforcement of the rules reduces the number of tickets being handed out in the end because more people learn to respect the rules... and our roads are better for it.*

*Take the Bagley's Lane junction, which is one of our busiest. All it takes is one driver to block the junction when the lights are red for this to cause unnecessary delays to fellow motorists. We decided to improve enforcement through the use of CCTV.*

*Initially there was a big increase in the number of fines being handed out but now more and more people are respecting the rules and the number of fines being handed out has come down by 25% in 12 months. Only one in 500 motorists passing through the junction receives a fine. At the same time delays to bus journey times have come down by 51%.*

*CCTV enforcement may not be popular with the tiny minority of people who receive fines, but it is working - and the vast majority of our residents benefit from this.*

*Thanks to better enforcement we are already assuming that we will receive £500,000 less in fines next year across the borough - I expect that will continue to fall in years to come. Our roads will be better for it.*

**Yours sincerely**



**Cllr Nicholas Botterill**

Leader, Hammersmith & Fulham Council



**[www.lbhf.gov.uk/getmoving](http://www.lbhf.gov.uk/getmoving)**

Hosted by H&F Council's Environment  
and Residents' Services Select Committee



# 2011-12 Average Delay - AM Peak (Working days only - Mon to Fri)

# Hammersmith and Fulham



## Network Performance Traffic Analysis Centre

- Note:**
- Network shown is OS ITN links on Network of Interest.
  - AM Peak is 7am to 10am.
  - Delay measurement is peak speed compared to night speed (10pm to 6am - free flow) in mins/km
  - Links with 2 or more observations are shown
  - Both directions are shown
  - Processed as per DfT instructions issued in Apr 09



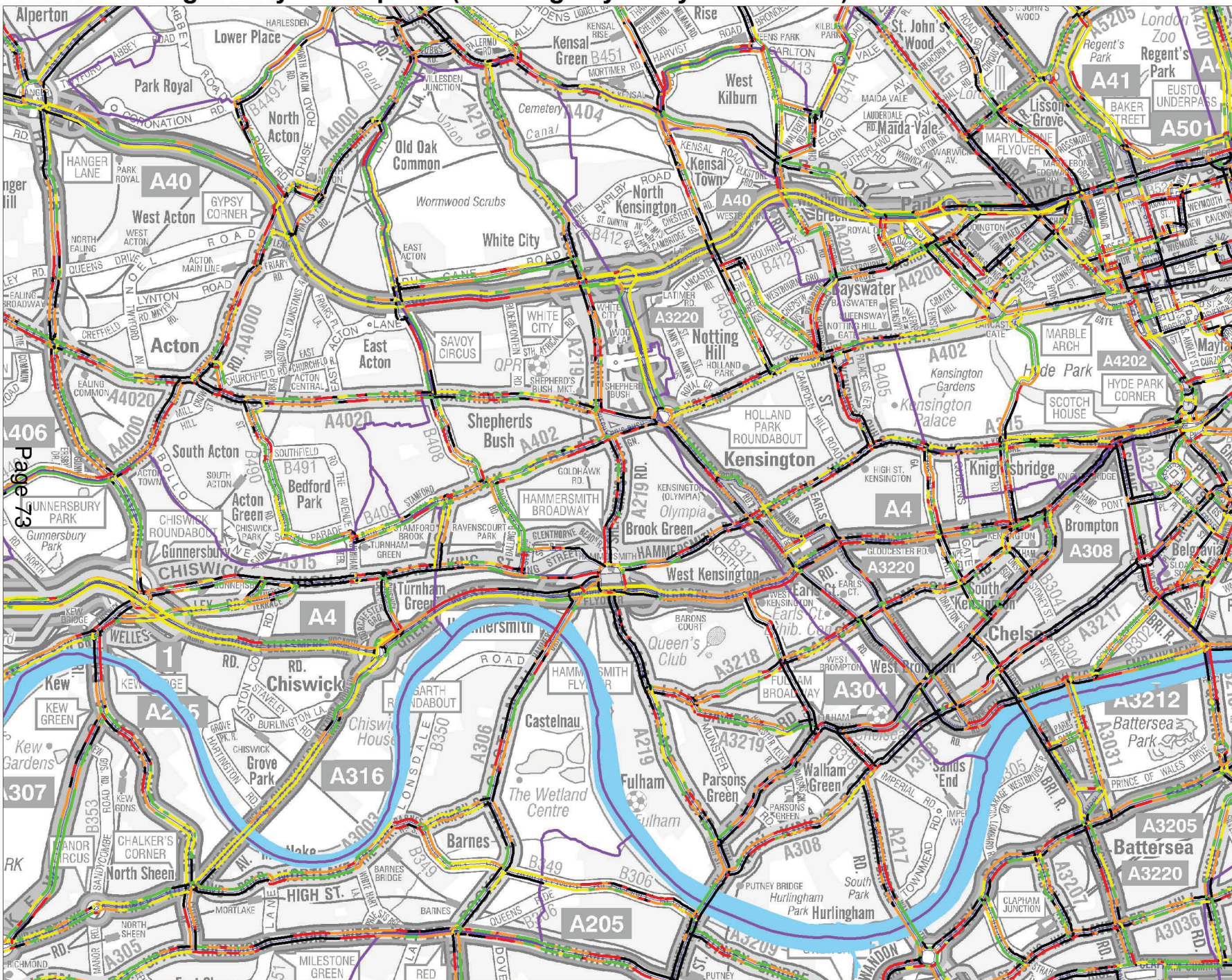
Information derived from data provided by TrafficMaster obtained from vehicles fitted with GPS devices

Delay Measurement (mins per km)	
Black line	Greater than 1.5
Red line	1 to 1.5
Green line	0.5 to 1
Yellow line	0.25 to 0.5
Grey line	Less than 0.25
White line	No Data



# 2011-12 Average Delay - Inter peak (Working days only - Mon to Fri)

# Hammersmith and Fulham



## Network Performance Traffic Analysis Centre

- Note:**
- Network shown is OS ITN links on Network of Interest.
  - Inter peak is 10am to 4pm.
  - Delay measurement is peak speed compared to night speed (10pm to 6am - free flow) in mins/km
  - Links with 2 or more observations are shown
  - Both directions are shown
  - Processed as per DfT instructions issued in Apr 09



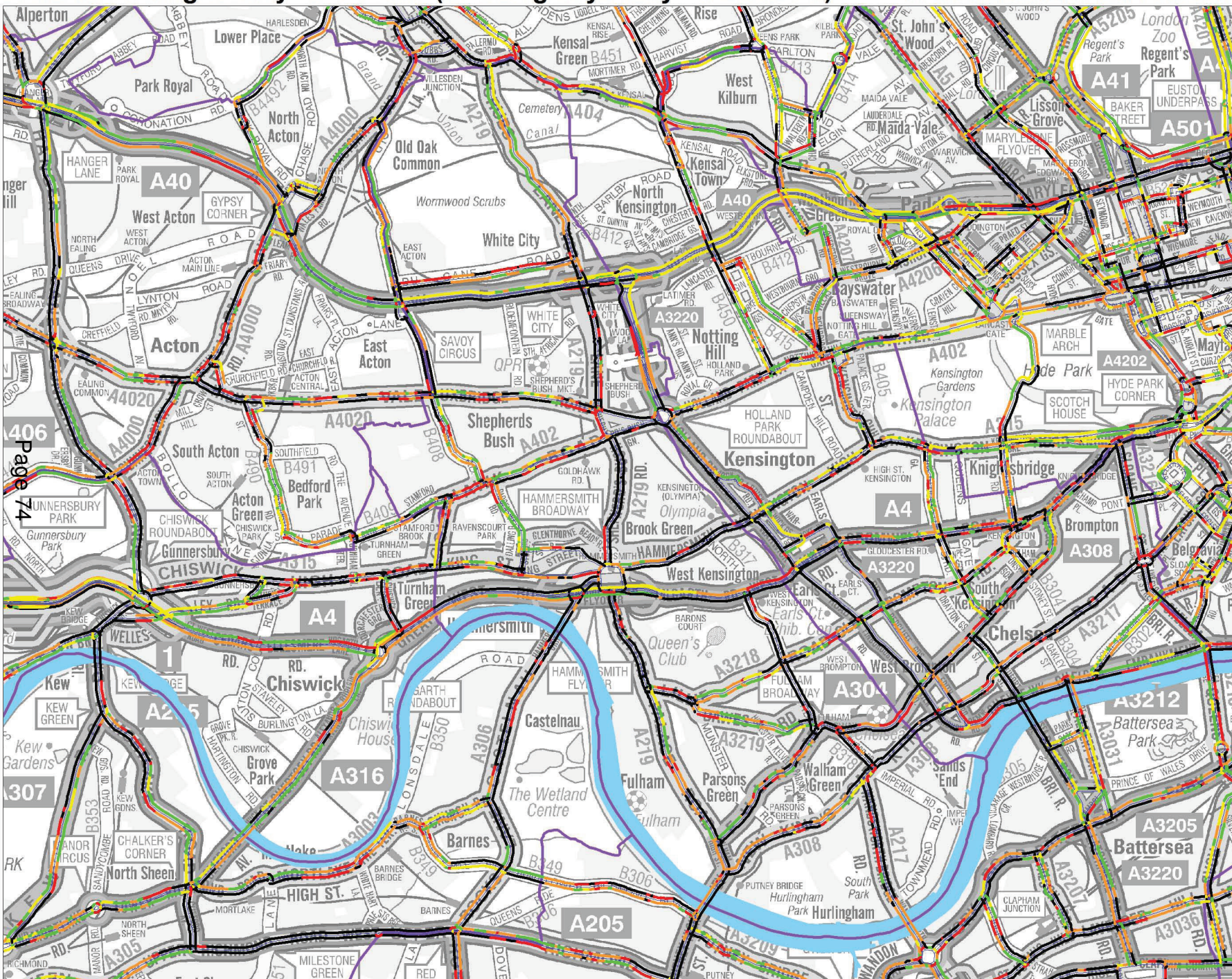
Information derived from data provided by TrafficMaster obtained from vehicles fitted with GPS devices

Delay Measurement (mins per km)	
—	Greater than 1.5
—	1 to 1.5
—	0.5 to 1
—	0.25 to 0.5
—	Less than 0.25
—	No Data



# 2011-12 Average Delay - PM Peak (Working days only - Mon to Fri)

# Hammersmith and Fulham



## Network Performance Traffic Analysis Centre

**Note:**

- Network shown is OS ITN links on Network of Interest.
- PM Peak is 4pm to 7pm.
- Delay measurement is peak speed compared to night speed (10pm to 6am - free flow) in mins/km
- Links with 2 or more observations are shown
- Both directions are shown
- Processed as per DfT instructions issued in Apr 09



Information derived from data provided by TrafficMaster obtained from vehicles fitted with GPS devices

Delay Measurement (mins per km)	
Black line	Greater than 1.5
Red line	1 to 1.5
Orange line	0.5 to 1
Green line	0.25 to 0.5
Yellow line	Less than 0.25
White line	No Data



Transport, Environment & Residents Services Select Committee –Work Programme 2013/14

<b>June 2013</b>	Offender Management	Response to Scrutiny Recommendations and presentation on support for prison leavers (deferred from April 2012)
	Service Reviews- Environmental Health	
	Civil Enforcement Officer Safety Update	
<b>September 2013</b>	Performance Indicators 2011/12 Outturn	
	Planned Maintenance (Roads)	
	Markets Service Review	
	Works in the Public Highway	
<b>November 2013</b>	SERCO Waste Management Review	
	Western Riverside Waste Authority Review	
	Service Reviews- Street Scene	
	Blue Badge Enforcement	
<b>January 2014</b>	Budget & Council Tax	Review of 14-15 Budget Proposals
	Departmental Business Plans	
	Moving Traffic Violations and Congestion	
<b>February 2014</b>	Hammersmith Flyunder	
	Performance Indicators – Mid Year	
	Parks Capital Review*	Update on works completed in and in progress
	Pubs*	Review of pubs in the borough
<b>March 2014</b>	Annual Review of use of	Annual monitoring report

	Surveillance Powers (RIPA)	
	Old Oak/Crossrail*	Report on proposals and their effect on the borough
	Crime in the Borough	Presentation from Borough Commander

**\*Items are allocated tentative dates.**

**Unallocated Items**

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

<b>Item</b>	<b>Detail</b>
Thames Water Tideway Tunnel	To be submitted once the proposed sites are made known
Town Centre Management	
Contact Centre – Review of the Customer Experience	
Heathrow Operational Freedoms	To be revisited in the event of any consultation on permanent change
School Travel Plans	
Parks Pitches Update	

**Possible Task Groups**

<b>Item</b>	<b>Detail</b>	<b>Comment</b>

## NOTICE OF CONSIDERATION OF A KEY DECISION

In accordance with paragraph 9 of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012, the Cabinet hereby gives notice of Key Decisions which it intends to consider at its next meeting and at future meetings. The list may change between the date of publication of this list and the date of future Cabinet meetings.

## NOTICE OF THE INTENTION TO CONDUCT BUSINESS IN PRIVATE

The Cabinet also hereby gives notice in accordance with paragraph 5 of the above Regulations that it intends to meet in private after its public meeting to consider Key Decisions which may contain confidential or exempt information. The private meeting of the Cabinet is open only to Members of the Cabinet, other Councillors and Council officers.

Reports relating to key decisions which the Cabinet will take at its private meeting are indicated in the list of Key Decisions below, with the reasons for the decision being made in private. Any person is able to make representations to the Cabinet if he/she believes the decision should instead be made in the public Cabinet meeting. If you want to make such representations, please e-mail Katia Richardson on [katia.richardson@lbhf.gov.uk](mailto:katia.richardson@lbhf.gov.uk). You will then be sent a response in reply to your representations. Both your representations and the Executive's response will be published on the Council's website at least 5 working days before the Cabinet meeting.

## KEY DECISIONS PROPOSED TO BE MADE BY CABINET ON 3 FEBRUARY AND AT FUTURE CABINET MEETINGS UNTIL APRIL 2014

The following is a list of Key Decisions which the Authority proposes to take at the above Cabinet meeting and future meetings. The list may change over the next few weeks. A further notice will be published no less than 5 working days before the date of the Cabinet meeting showing the final list of Key Decisions to be considered at that meeting.

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

- Any expenditure or savings which are significant (ie. in excess of £100,000) in relation to the Council's budget for the service function to which the decision relates;
- Anything affecting communities living or working in an area comprising 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 Key Decisions List will be updated and published on the Council's website on a monthly basis.

**NB: Key Decisions will generally be taken by the Executive at the Cabinet.**

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

### **Access to Cabinet reports and other relevant documents**

Reports and documents relevant to matters to be considered at the Cabinet's public meeting will be available on the Council's website ([www.lbhf.org.uk](http://www.lbhf.org.uk)) a minimum of 5 working days before the meeting. Further information, and other relevant documents as they become available, can be obtained from the contact officer shown in column 4 of the list below.

### **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 list by contacting the officer shown in column 4. 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) will be shown in the Cabinet agenda.

#### **LONDON BOROUGH OF HAMMERSMITH & FULHAM: CABINET 2013/14**

<b>Leader (+ Regeneration, Asset Management and IT):</b>	<b>Councillor Nicholas Botterill</b>
<b>Deputy Leader (+ Residents Services):</b>	<b>Councillor Greg Smith</b>
<b>Cabinet Member for Children's Services:</b>	<b>Councillor Helen Binmore</b>
<b>Cabinet member for Communications:</b>	<b>Councillor Mark Loveday</b>
<b>Cabinet Member for Community Care:</b>	<b>Councillor Marcus Ginn</b>
<b>Cabinet Member for Housing:</b>	<b>Councillor Andrew Johnson</b>
<b>Cabinet Member for Transport and Technical Services:</b>	<b>Councillor Victoria Brocklebank-Fowler</b>
<b>Cabinet Member for Education:</b>	<b>Councillor Georgie Cooney</b>

*Key Decisions List No. 16 (published 3 January 2014)*

## KEY DECISIONS LIST - CABINET ON 3 FEBRUARY 2014

**The list also includes decisions proposed to be made by future Cabinet meetings**

*Where column 3 shows a report as EXEMPT, the report for this proposed decision will be considered at the private Cabinet meeting. Anybody may make representations to the Cabinet to the effect that the report should be considered at the open Cabinet meeting (see above).*

\* 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 (Cabinet or Council)	Date of Decision-Making Meeting and Reason	Proposed Key Decision  Most decisions are made in public unless indicated below, with the reasons for the decision being made in private.	Lead Executive Councillor(s), Wards Affected, and officer to contact for further information or relevant documents	Documents to be submitted to Cabinet <i>(other relevant documents may be submitted)</i>
<b>February</b>				
Cabinet	3 Feb 2014	<p><b>Climate Proofing Social Housing Landscapes – EU Life+ programme.</b></p> <p>This report outlines Housing &amp; Regeneration's plan to develop green infrastructure and sustainable drainage on housing estates in line with the recommendations made in LBHF's Water Management policy.</p>	Cabinet Member for Housing	A detailed report for this item will be available at least five working days before the date of the meeting and will include details of any supporting documentation and / or background papers to be considered.
	Reason: Affects 2 or more wards		Ward(s): Hammersmith Broadway; North End; Parsons Green and Walham	
		Contact officer: Sharon Schaaf Tel: 020 8753 2570 sharon.schaaf@hfhomes.org.uk		
Cabinet	3 Feb 2014	<p><b>Letting of a concession to monetise the ducting within the Council owned CCTV network</b></p> <p>Monetising LBHF CCTV network.</p> <p><b>PART OPEN</b></p> <p><b>PART PRIVATE</b> Part of this report is exempt from disclosure on the grounds that it contains information relating to the financial or business affairs of a particular person (including the authority holding that information) under paragraph 3 of Schedule 12A of the Local Government Act 1972, and in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.</p>	Deputy Leader (+ Residents Services)	A detailed report for this item will be available at least five working days before the date of the meeting and will include details of any supporting documentation and / or background papers to be considered.
	Reason: Affects 2 or more wards		Ward(s): All Wards	
		Contact officer: Sharon Bayliss Tel: 020 8753 1636 sharon.bayliss@lbhf.gov.uk		

Decision to be Made by (Cabinet or Council)	Date of Decision-Making Meeting and Reason	Proposed Key Decision  Most decisions are made in public unless indicated below, with the reasons for the decision being made in private.	Lead Executive Councillor(s), Wards Affected, and officer to contact for further information or relevant documents	Documents to be submitted to Cabinet (other relevant documents may be submitted)
Cabinet  Full Council	3 Feb 2014  26 Feb 2014	<p><b>Four Year Capital Programme 2014/15 to 2017/18</b></p> <p>Capital strategy 2014/15 to 2017/18.</p> <p><b>PART OPEN</b></p> <p><b>PART PRIVATE</b> Part of this report is exempt from disclosure on the grounds that it contains information relating to the financial or business affairs of a particular person (including the authority holding that information) under paragraph 3 of Schedule 12A of the Local Government Act 1972, and in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.</p>	Leader of the Council (+Regeneration, Asset Management and IT)	A detailed report for this item will be available at least five working days before the date of the meeting and will include details of any supporting documentation and / or background papers to be considered.
	Reason: Expenditure more than £100,000		Ward(s): All Wards	
Cabinet	3 Feb 2014	<p><b>Extension of contract for Internal Audit Services</b></p> <p>The current contract for IA services ends on 31 March 2014 but has the option to extend for up to 2 years. The recommendation is to extend the contract to 30 June 2015 to make it co-terminus with similar contracts at RBKC and Westminster City Council.</p> <p><b>PART OPEN</b></p> <p><b>PART PRIVATE</b> Part of this report is exempt from disclosure on the grounds that it contains information relating to the financial or business affairs of a particular person (including the authority holding that information) under paragraph 3 of Schedule 12A of the Local Government Act 1972, and in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.</p>	Leader of the Council (+Regeneration, Asset Management and IT)	A detailed report for this item will be available at least five working days before the date of the meeting and will include details of any supporting documentation and / or background papers to be considered.
	Reason: Expenditure more than £100,000		Ward(s): All Wards	

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Cabinet  Full Council	3 Feb 2014  26 Feb 2014  Reason: Affects 2 or more wards	<b>Treasury Management Strategy</b>  This report provides the outline of the Council's Treasury Management Strategy for 2014/15.	Leader of the Council (+Regeneration, Asset Management and IT)  Ward(s): All Wards  Contact officer: Jane West Tel: 0208 753 1900 jane.west@lbhf.gov.uk	A detailed report for this item will be available at least five working days before the date of the meeting and will include details of any supporting documentation and / or background papers to be considered.
Cabinet  Full Council	3 Feb 2014  26 Feb 2014  Reason: Budg/pol framework	<b>Revenue Budget and Council Tax levels</b>  Revenue Budget and Council Tax Setting Report for 2014/15.	Leader of the Council (+Regeneration, Asset Management and IT)  Ward(s): All Wards  Contact officer: Jane West Tel: 0208 753 1900 jane.west@lbhf.gov.uk	A detailed report for this item will be available at least five working days before the date of the meeting and will include details of any supporting documentation and / or background papers to be considered.
Cabinet	3 Feb 2014  Reason: Expenditure more than £100,000	<b>Housing Revenue Account financial strategy and rent increase 2014-15</b>  This report deals with:  - management of the Housing Revenue Account (HRA) post HRA reform; - the HRA Financial Strategy, the HRA MTFS for the five years 2014/15 – 2018/19, and the HRA Revenue Budget for the year 2014/15; - the proposed increase in dwelling rents for 2014/15 having regard to national government guidance for council rents and the maintenance requirements of the housing stock owned by the borough, and the related fees and charges covering parking and garages, water rates and communal energy charges where levied.	Cabinet Member for Housing  Ward(s): All Wards  Contact officer: Kathleen Corbett Tel: 020 8753 3031 Kathleen.Corbett@lbhf.gov.uk	A detailed report for this item will be available at least five working days before the date of the meeting and will include details of any supporting documentation and / or background papers to be considered.



Decision to be Made by (Cabinet or Council)	Date of Decision-Making Meeting and Reason	Proposed Key Decision  Most decisions are made in public unless indicated below, with the reasons for the decision being made in private.	Lead Executive Councillor(s), Wards Affected, and officer to contact for further information or relevant documents	Documents to be submitted to Cabinet (other relevant documents may be submitted)
Cabinet	3 Feb 2014	<p><b>Housing and Regeneration joint venture - selection of preferred partner</b></p> <p>Following an OJEU procurement, final selection of a private sector partner to form a Joint Venture with the Council.</p> <p><b>PART OPEN</b></p> <p><b>PART PRIVATE</b> Part of this report is exempt from disclosure on the grounds that it contains information relating to the financial or business affairs of a particular person (including the authority holding that information) under paragraph 3 of Schedule 12A of the Local Government Act 1972, and in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.</p>	Cabinet Member for Housing	A detailed report for this item will be available at least five working days before the date of the meeting and will include details of any supporting documentation and / or background papers to be considered.
	Reason: Affects 2 or more wards		Ward(s): All Wards	
Cabinet	3 Feb 2014	<p><b>Corporate Planned Maintenance 2014/2015 Programme</b></p> <p>To provide proposals and gain approval for the 2014/2015 Corporate Planned Maintenance Programme.</p>	Leader of the Council (+Regeneration, Asset Management and IT)	A detailed report for this item will be available at least five working days before the date of the meeting and will include details of any supporting documentation and / or background papers to be considered.
	Reason: Expenditure more than £100,000		Ward(s): All Wards	
Cabinet	3 Feb 2014	<p><b>Corporate Revenue monitor 2013/14 - month 8</b></p> <p>Report on the projected outturn for both the General Fund and the Housing Revenue Account for 2013_14.</p>	Leader of the Council (+Regeneration, Asset Management and IT)	A detailed report for this item will be available at least five working days before the date of the meeting and will include details of any supporting documentation and / or background papers to be considered.
	Reason: Affects 2 or more wards		Ward(s): All Wards	

Decision to be Made by (Cabinet or Council)	Date of Decision-Making Meeting and Reason	Proposed Key Decision  Most decisions are made in public unless indicated below, with the reasons for the decision being made in private.	Lead Executive Councillor(s), Wards Affected, and officer to contact for further information or relevant documents	Documents to be submitted to Cabinet ( <i>other relevant documents may be submitted</i> )
Cabinet	3 Feb 2014	<p><b>Settlement of Performance Bonds in Relation to Administration of Connaught Partnerships Ltd</b></p> <p>To accept settlement payment in relation to Performance Bonds.</p> <p><b>PRIVATE</b> This report is exempt from disclosure on the grounds that it contains information relating to the financial or business affairs of a particular person (including the authority holding that information) under paragraph 3 of Schedule 12A of the Local Government Act 1972, and in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.</p>	Cabinet Member for Housing	A detailed report for this item will be available at least five working days before the date of the meeting and will include details of any supporting documentation and / or background papers to be considered.
	Reason: Affects 2 or more wards		Ward(s): Addison; Askew; Shepherds Bush Green	
<b>March 2014</b>				
Cabinet	3 Mar 2014	<p><b>Special Guardianship Allowance Policy</b></p> <p>To agree a revised policy for allowances to carers.</p>	Cabinet Member for Children's Services	A detailed report for this item will be available at least five working days before the date of the meeting and will include details of any supporting documentation and / or background papers to be considered.
	Reason: Expenditure more than £100,000		Ward(s): All Wards	
Cabinet	3 Mar 2014	<p><b>Proposed Outsourcing of Commercial Property Management Function</b></p> <p>Lot 1 of New Property Contract.</p> <p><b>PART OPEN</b></p> <p><b>PART PRIVATE</b> Part of this report is exempt from disclosure on the grounds that it contains information relating to the financial or business affairs of a particular person (including the authority holding that information)</p>	Leader of the Council (+Regeneration, Asset Management and IT)	A detailed report for this item will be available at least five working days before the date of the meeting and will include details of any supporting documentation and / or background papers to be considered.
	Reason: Expenditure more than £100,000		Ward(s): All Wards	

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		under paragraph 3 of Schedule 12A of the Local Government Act 1972, and in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.		
Cabinet	3 Mar 2014	<b>Recommendations on future of Coverdale Road</b>  The report will make recommendations and share outcomes regarding the consultation on the future of Coverdale Road - which is an H&F run residential care home for people with learning disabilities in Shepherds Bush.	Cabinet Member for Community Care	A detailed report for this item will be available at least five working days before the date of the meeting and will include details of any supporting documentation and / or background papers to be considered.
	Reason: Expenditure more than £100,000		Ward(s): All Wards	
Cabinet	3 Mar 2014	<b>Economic Development priorities</b>  This report seeks Members' approval for future economic development priorities which respond to the borough's longer term economic growth and regeneration vision and makes recommendations on use of Section 106 funds to achieve key outcomes.	Leader of the Council (+Regeneration, Asset Management and IT)	A detailed report for this item will be available at least five working days before the date of the meeting and will include details of any supporting documentation and / or background papers to be considered.
	Reason: Expenditure more than £100,000		Ward(s): All Wards	
Cabinet	3 Mar 2014	<b>Dementia Day Services - contract award</b>  To approve the award of a contract for Dementia Day and Outreach services in LBHF.  <b>PART OPEN</b>  <b>PART PRIVATE</b> Part of this report is exempt from disclosure on the grounds that it contains information relating to the financial or business affairs of a particular person (including the authority holding that information) under paragraph 3 of Schedule 12A of the Local Government Act 1972, and in all the circumstances	Cabinet Member for Community Care	A detailed report for this item will be available at least five working days before the date of the meeting and will include details of any supporting documentation and / or background papers to be considered.
	Reason: Expenditure more than £100,000		Ward(s): All Wards	

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		of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.		
Cabinet	3 Mar 2014  Reason: Expenditure more than £100,000	<p><b>Hammersmith Park</b></p> <p>Refurbishment of the existing Quadron Welfare Block for occupation by the Quadron and Serco Grounds Maintenance Teams.</p> <p><b>PART OPEN</b></p> <p><b>PART PRIVATE</b> Part of this report is exempt from disclosure on the grounds that it contains information relating to the financial or business affairs of a particular person (including the authority holding that information) under paragraph 3 of Schedule 12A of the Local Government Act 1972, and in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.</p>	<p>Leader of the Council (+Regeneration, Asset Management and IT)</p> <p>Ward(s): Shepherds Bush Green</p> <p>Contact officer: Mike Cosgrave Tel: 020 8753 4849 mike.cosgrave@lbhf.gov.uk</p>	A detailed report for this item will be available at least five working days before the date of the meeting and will include details of any supporting documentation and / or background papers to be considered.
Cabinet	3 Mar 2014  Reason: Affects 2 or more wards	<p><b>Schools Organisation Strategy</b></p> <p>To approve the updated Schools Organisation Strategy.</p>	<p>Cabinet Member for Education</p> <p>Ward(s): All Wards</p> <p>Contact officer: Ian Heggs Tel: 020 7745 6458 ian.heggs@lbhf.gov.uk</p>	A detailed report for this item will be available at least five working days before the date of the meeting and will include details of any supporting documentation and / or background papers to be considered.
Cabinet	3 Mar 2014  Reason: Expenditure more than	<p><b>High Level Capital Budget Monitoring Report, 2013/14 Quarter 3</b></p> <p>Quarterly capital monitor.</p>	<p>Leader of the Council (+Regeneration, Asset Management and IT)</p> <p>Ward(s): All Wards</p>	A detailed report for this item will be available at least five working days before the date of the meeting and will include details of any supporting

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	£100,000	<p><b>PART OPEN</b></p> <p><b>PART PRIVATE</b> Part of this report is exempt from disclosure on the grounds that it contains information relating to the financial or business affairs of a particular person (including the authority holding that information) under paragraph 3 of Schedule 12A of the Local Government Act 1972, and in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.</p>	Contact officer: Jane West Tel: 0208 753 1900 jane.west@lbhf.gov.uk	documentation and / or background papers to be considered.
Cabinet	3 Mar 2014  Reason: Expenditure more than £100,000	<p><b>Highways Maintenance Programme 2014/15</b></p> <p>Report on carriageway and footway maintenance programme for 2014/2015.</p>	Cabinet Member for Transport and Technical Services  Ward(s): All Wards  Contact officer: Ian Hawthorn Tel: 020 8753 3058 ian.hawthorn@lbhf.gov.uk	A detailed report for this item will be available at least five working days before the date of the meeting and will include details of any supporting documentation and / or background papers to be considered.
Cabinet	3 Mar 2014  Reason: Affects 2 or more wards	<p><b>Revenue budget 2013/14 - month 8 amendments</b></p> <p>Report on the projected outturn for both the General Fund and the Housing Revenue Account for 2013_14.</p>	Leader of the Council (+Regeneration, Asset Management and IT)  Ward(s): All Wards  Contact officer: Gary Ironmonger Tel: 020 8753 2109 Gary.Ironmonger@lbhf.gov.uk	A detailed report for this item will be available at least five working days before the date of the meeting and will include details of any supporting documentation and / or background papers to be considered.
Cabinet	3 Mar 2014  Reason: Expenditure more than	<p><b>Tri-borough ICT strategy programme management</b></p> <p>Approval for funding of the continuation of the tri-borough ICT strategy programme management</p>	Leader of the Council (+Regeneration, Asset Management and IT)  Ward(s): All Wards	A detailed report for this item will be available at least five working days before the date of the meeting and will include details of any supporting



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	£100,000		Contact officer: Jackie Hudson Tel: 020 8753 2946 Jackie.Hudson@lbhf.gov.uk	documentation and / or background papers to be considered.
Cabinet	3 Mar 2014	<b>Non Half Hourly Quarterly Electricity supplies (NHHQ)</b>  Procurement Via Framework  <b>PART OPEN</b>  <b>PART PRIVATE</b> Part of this report is exempt from disclosure on the grounds that it contains information relating to the financial or business affairs of a particular person (including the authority holding that information) under paragraph 3 of Schedule 12A of the Local Government Act 1972, and in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.	Cabinet Member for Transport and Technical Services	A detailed report for this item will be available at least five working days before the date of the meeting and will include details of any supporting documentation and / or background papers to be considered.
	Reason: Expenditure more than £100,000		Ward(s): All Wards	
<b>April 2014</b>				
Cabinet	7 Apr 2014	<b>Business Intelligence</b>  Business case setting out the recommended option to establish a Tri-borough business intelligence service.  <b>PART OPEN</b>  <b>PART PRIVATE</b> Part of this report is exempt from disclosure on the grounds that it contains information relating to the financial or business affairs of a particular person (including the authority holding that information) under paragraph 3 of Schedule 12A of the Local Government Act 1972, and in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.	Deputy Leader (+ Residents Services), Leader of the Council (+Regeneration, Asset Management and IT)	A detailed report for this item will be available at least five working days before the date of the meeting and will include details of any supporting documentation and / or background papers to be considered.
	Reason: Expenditure more than £100,000		Ward(s): All Wards	

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Cabinet	7 Apr 2014	<b>Revenue budget 2013/14 - month 10 amendments</b>  Report on the projected outturn for both the General Fund and the Housing Revenue Account for 2013_14.	Leader of the Council (+Regeneration, Asset Management and IT)	A detailed report for this item will be available at least five working days before the date of the meeting and will include details of any supporting documentation and / or background papers to be considered.
	Reason: Affects 2 or more wards		Ward(s): All Wards	
Cabinet	7 Apr 2014	<b>Bi-Borough procurement of a parking management information system</b>  Seeking authority to go out to tender under OJEU rules for a shared Parking Management Information System between RBKC and H&F.  <b>PART OPEN</b>  <b>PART PRIVATE</b> Part of this report is exempt from disclosure on the grounds that it contains information relating to the financial or business affairs of a particular person (including the authority holding that information) under paragraph 3 of Schedule 12A of the Local Government Act 1972, and in all the circumstances of the case, the public interest in maintaining the exemption outweighs the public interest in disclosing the information.	Cabinet Member for Transport and Technical Services	A detailed report for this item will be available at least five working days before the date of the meeting and will include details of any supporting documentation and / or background papers to be considered.
	Reason: Expenditure more than £100,000		Ward(s): All Wards	

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A of the Local Government Act 1972.

Document is Restricted